

NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS - FY 2005

◆ **Accrued Annual, Personal & Sick Leave** **\$266,247**

This amount represents the General Fund portion of FY 2005 estimated liability for payment of accrued annual, personal and sick leave.

◆ **Street Lighting Energy Charges** **\$10,325,700**

◆ **Traffic Signal Light Energy Charges** **\$800,000**

These budgets provide for the energy costs of the traffic signals and the energy costs and equipment amortization of street lighting.

◆ **Professional Fees** **\$1,619,864**

This budget provides for fees paid to arbitrators to conduct hearings arising from grievances filed under the collective bargaining agreements with the San Antonio Police Officers Association and the San Antonio Professional Firefighters Association. The City Manager's Management Assistant program is also funded in this activity. The budget also includes fees paid for language skills testing to determine employee eligibility for monthly language skills pay.

◆ **Bexar County Detention Contract** **\$200,000**

The amount represents the payment by the City to the Bexar County Jail for housing Class C Misdemeanor violators after magistration.

◆ **Outside Auditor Contract** **\$387,288**

This budget provides for the independent audit of the City's financial records.

◆ **Sales Tax Collection Expense** **\$3,011,735**

This budget contains the estimated administrative fee charged by the State Comptroller for collection of the local sales tax. The amount charged is two percent of the revenue collected. In addition, the City contracts with a local law firm to collect delinquent property taxes.

◆ **PC Lease Program** **\$302,367**

This budget includes funds to provide for the third year lease costs of desk-top computers and associated software licenses charges. The PC Lease Program is administered by the City's Information Technology Services Department and allows computers to be replaced on a three-year cycle.

◆ **Reserve for Fringe Benefits Adjustments** **\$528,603**

This budget includes the annual requirement under state law for the City to fund annual cost-of-living increases for pre-1971 retired police officers and firefighters. A reserve amount is also included to offset potential additional liabilities for unemployment compensation.

◆ **Police and Fire Promotional Assessment Centers** **\$630,250**

Under the terms of the respective 1995 collective bargaining agreements with the San Antonio Police Officers Association and the San Antonio Professional Firefighters Association, validated examinations and assessment centers must be used as part of promotional examinations for certain positions. Under these agreements, the services of outside consultants must be acquired to prepare validated promotional examinations and administer the assessment centers.

NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS - FY 2005

◆ Reserve for Salary Adjustments

\$6,539,530

The FY 2005 Adopted Budget provides a civilian compensation package that includes a market salary adjustment and performance pay to eligible employees. The combined cost is \$4.6 million in the General Fund and a total of \$8.4 million for all funds. The market salary adjustment, effective in October 2004, would be distributed to civilian full-time and part-time employees with annual salaries as follows: Employees with \$40,000 annual base salary and below would receive a 3% salary increase. Employees with an annual base salary above \$40,000 would receive a 2% salary increase. The FY 2005 Adopted Budget includes an equivalent of 2% of civilian salaries totaling \$2.3 million for all funds and \$1.3 million in the General Fund. In addition, a General Fund reserve has been allocated for full-year funding of this incentive in FY 2006. To reward employees who routinely demonstrate exemplary performance, all eligible civilian City employees with at least one year of service (who have been on the City's payroll with as of October 1, 2003) will also be able to receive performance pay targeted for May 2005. Additionally, the FY 2005 Adopted Budget includes \$500,000 to address reclassification and regrade issues in certain job classifications and \$162,687 in the General Fund and \$291,571 in all funds to cover the costs of a certification pay pilot program.

◆ Lease of Office Space

\$1,762,804

This budget consolidates the annual space rental of several General Fund departments, including Police, Health, and Community Initiatives. Also included in this amount is \$1.763 million for a full year's rental costs for the Development and Business Services Center.

◆ Association Dues

\$665,513

This amount provides for the annual membership dues for associations to include the Alamo Area Council of Governments, Texas Municipal League, National League of Cities, Austin-San Antonio Corridor Council, Public Technology, Inc., the Free Trade Alliance, the TEX-21 collaborative and the San Antonio Mobility Coalition.

◆ Downtown Improvement District

\$77,650

The FY 2005 Adopted Budget includes \$75,500 to cover the City's assessment for participating in the Public Improvement District (PID) for downtown San Antonio, approved by the City Council in April 1999.

◆ Economic Development Initiatives

\$35,000

The FY 2005 Adopted Budget includes funds to promote San Antonio as a location for businesses to move or expand their operations.

◆ San Antonio Housing Authority Lighting

\$8,300

This amount will finance the monthly charges assessed by City Public Service for street lighting at four San Antonio Housing Authority (SAHA) projects. These expenditures will be reimbursed by SAHA as per the City's agreement with SAHA.

◆ Council Chamber Operations & Maintenance

\$55,614

This budget represents the non-personal services costs of supporting the operation of the City Council Chamber and associated equipment. Recurring costs for operating the telephones, fax machines, public address system and copying machines associated with the Council Chamber are included.

NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS - FY 2005

◆ Council City Hall & Constituent Offices Reserve

\$830,900

These funds consist of election year capital dollars budgeted for computers and furniture for each Council District and the Mayor's Office. In addition, because it is an election year, the FY 2005 operating budgets for each Council district and the Mayor's Office have been split. Funding for the post-election months of FY 2005 (June through September) have been set aside in the Non-Departmental budget.

◆ Palo Alto Pool Maintenance

\$49,000

This budget provides funding for a contractual agreement with Palo Alto College to provide pool maintenance at the Natatorium on campus.

◆ Bexar Appraisal District

\$2,067,756

This budget is the estimated City share of the Bexar Appraisal District annual budget for FY 2005. The cost for a participating entity is based on its pro-rata share of the most recent prior year actual overall tax levy.

NON-DEPARTMENTAL/NON-OPERATING

	<u>ACTUAL</u> <u>2002-2003</u>	<u>REV. ADOPTED</u> <u>2003-2004</u>	<u>ESTIMATED</u> <u>2003-2004</u>	<u>ADOPTED</u> <u>2004-2005</u>
Accrued Annual, Personal and Sick Leave	\$53,137	\$266,247	\$266,247	\$266,247
Street Lighting Energy Charges	10,866,230	10,167,221	10,251,058	10,325,700
Traffic Signal Light Charges	1,205,851	963,050	1,163,050	800,000
Professional Fees	1,178,870	580,719	580,697	1,619,864
Bexar County Detention Contract	1,750	200,000	200,000	200,000
Outside Auditor Contract	315,288	387,288	387,288	387,288
Sales Tax Collection Fees	2,758,915	2,961,268	2,917,500	3,011,735
PC Lease Program	0	302,367	302,367	302,367
S.A. City Employee Star Program	14,345	0	0	0
Reserve for Fringe Benefits Adjustments	514,580	597,580	597,580	528,603
Police Assessment Center	145,772	254,625	254,625	372,625
Fire Assessment Center	80,080	139,625	139,625	257,625
Reserve for Salary Mkt. Adj. & Performance Pay	0	3,403,790	0	6,539,530
Lease of Office Space	1,799,997	1,737,624	1,737,624	1,762,804
Association Dues	537,781	665,513	665,513	665,513
Downtown Imp. Dist./PID Assessment	75,500	75,500	75,500	77,650
Economic Development Initiatives	26,624	22,000	22,000	35,000
SAHA Lighting	7,470	6,125	6,125	8,300
Council Chamber Operations & Maint.	87,647	30,130	30,130	55,614
Council City Hall & Constituent Offices Reserve	0	0	0	830,900
Palo Alto Pool Maintenance	49,000	49,000	49,000	49,000
Bexar Appraisal District	1,932,927	1,998,355	2,003,162	2,067,756
TOTAL	\$21,651,764	\$24,808,027	\$21,649,091	\$30,164,121

ONE-TIME PROJECTS HIGHLIGHTS - FY 2005

◆ **Mayor and City Council District Human Development Services Fund** **\$330,000**

Included in the FY 2005 Adopted Budget are funds that would allow the Mayor to have \$30,000 and each Council District to have a total of \$30,000 each available to support human development programs such as senior services, childcare programs, youth services programs, scholarship programs and job training programs.

◆ **San Antonio Military Initiative (BRAC)** **\$75,000**

The FY 2005 Adopted Budget includes funding to continue to support community efforts to protect military facilities and missions from the next round of military base closures.

◆ **Downtown West End & East End Corridor Revitalization Plan** **\$150,000**

The FY 2005 Adopted Budget includes a combined \$150,000 for a Downtown West End and a Downtown East End Revitalization Plan. The Plans would address access and circulation, both vehicular and pedestrian, and would identify linkages with the surrounding areas that could be developed or maintained. Use of urban design features would be evaluated including streetscape, landscape and public art. The Plans would evaluate creating "gateways" that draw people in and create a sense of place when they arrive. Parking issues would be addressed and potential land uses for underutilized property would be identified.

◆ **Downtown Strategic/Master Plan** **\$50,000**

The FY 2005 Adopted Budget includes \$50,000 to fund a Downtown Strategic/Master Plan. This plan would focus geographically on the Downtown central business district and would address long-term visioning for downtown businesses, the visitor industry, convention facilities and services, downtown assets including historic facilities, downtown housing, and for the expanded and enhanced River Walk. The Downtown Plan will be coordinated with two other Downtown-related plans: the Downtown West End and East End Corridor Revitalization Plans that have recommended funding totaling \$150,000.

◆ **SATAI - SW Enterprise Regional Preparedness** **\$500,000**

The FY 2005 Adopted Budget recommends applying \$500,000 of the one-time CPS revenues toward supporting capital and operating expenses of the Southwest Enterprise for Regional Preparedness (SERP) in conjunction with the San Antonio Technology Accelerator Initiative (SATAI). The SERP program will continue to focus on leveraging San Antonio's unique technology assets to capture the economic development opportunities associated with improving the nation's homeland infrastructure. Specifically, SERP will facilitate the creation of new companies in San Antonio to create, manufacture, and sell the products and services developed out of these initiatives.

◆ **Hunger and Homelessness Initiative** **\$297,304**

The FY 2005 Adopted Budget reinforces the City's strong commitment to address hunger and homelessness by recommending more than \$11.2 million in General Fund and grant dollars toward this initiative. This allocation consists of \$297,304 in one-time dollars for three enhancements to be funded out of the Department of Community Initiatives (DCI) and \$1.1 million in services purchased through the Consolidated Human Development Services funds comprised on General Fund dollars and Emergency Shelter Grant (ESG) grant dollars. The remainder of ESG grant dollars are utilized to operate the City's homeless programs and facilities such as the Dwyer Avenue Center. The remaining \$4.8 million of the allocation continues funding of the Senior Nutrition Program which provides persons, 60 years and older, with a nutritionally balanced noon meal in either one of 66 congregate settings or through homebound delivery service five days a week.

ONE-TIME PROJECTS HIGHLIGHTS - FY 2005

◆ General Fund Capital Outlay Acquisition Funds \$881,687

The FY 2005 Adopted Budget includes \$881,687 for General Fund Departments (including Street Maintenance and EMS) to be used to acquire additional and/or replacement Capital Outlay. Under the new procedures established in the FY 2004 Budget, these dollars will be allocated to departments on a pro-rata basis.

◆ CAFR Development and Other Professional Services Support \$90,000

The FY 2005 Adopted Budget includes funding to secure outside professional resources for the completion of the City's CAFR in a timely manner as well as funding to utilize outside auditors to continue to evaluate and standardize cash handling policies and procedures across the City organization.

◆ Indirect Cost Plan Professional Services Support \$50,000

Included in the FY 2005 Adopted Budget are funds engage a consultant firm to assist the City in developing its annual Indirect Cost Rate Proposal.

◆ Consulting Services City Public Service Utility Issues \$100,000

The FY 2005 Adopted Budget includes \$100,000 to engage a consultant to assist in a review of City Public Service payment to the City.

◆ Bexar County Regional Mobility Authority \$500,000

The FY 2005 Adopted Budget includes \$500,000 to provide a loan to the Regional Mobility Authority (RMA) in Bexar County. The City's contribution would assist in providing the RMA with the initial start-up dollars necessary for administration and capital vital to this new local government entity. The loan would be repaid by the RMA in the future as toll revenue becomes available. The RMA was recently created through the joint efforts of Bexar County and the Texas Department of Transportation to implement regional mobility solutions including turnpike projects. The \$500,000 would allow the City to become an investment partner to the RMA matching a \$500,000 contribution from Bexar County.

TRANSFERS TO OTHER FUNDS HIGHLIGHTS - FY 2005

♦ Criminal Justice Grant Projects	\$45,971
<p>This amount provides the local match funds required for grants received through the State Criminal Justice division. Projects to be funded address crime prevention and increased security programs, juvenile programs, and other programs for law enforcement training and system improvement.</p>	
♦ Retired Employees Health Insurance Program	\$2,675,159
<p>This transfer to the Employee Benefits Fund is required to fund the costs of providing medical benefits to civilian retirees.</p>	
♦ Diez y Seis Celebration	\$15,000
<p>This appropriation provides support to the Diez y Seis de Septiembre holiday celebrations throughout the community.</p>	
♦ Streets Maintenance and Improvement Fund	\$34,106,979
<p>This transfer provides the estimated General Fund requirement necessary to support the Streets Maintenance and Improvement Fund.</p>	
♦ Emergency Medical Services Fund	\$31,068,871
<p>The budget for this account represents the General Fund subsidy required to support operations of the Emergency Medical Services System.</p>	
♦ Parking Facilities Fund	\$442,274
<p>These funds provide the General Fund subsidy required to support operations of the parking meter enforcement activity which is budgeted in the Parking Fund.</p>	
♦ Arson Information Reward Program	\$500
<p>This transfer budget was established by City Ordinance # 77174 as an arson information reward account with a minimum of \$250 for information leading to the conviction of any person(s) who commit arson in the City. The additional \$250 added to the original amount is to comply with the State requirements that arson reward programs be funded at a minimum of \$500.</p>	
♦ CASA San Antonio Program	\$332,552
<p>This transfer is the General Fund contribution for the funding of the CASA San Antonio Program which currently provides staff support for offices located in Mexico City, Guadalajara, and Monterrey. These offices are responsible for promoting economic development and tourism for San Antonio. In addition to the General Fund contribution, primary support for this program comes from the Community & Visitor Facilities Fund.</p>	
♦ REACT Automobile Theft Prevention	\$451,634
<p>This transfer represents the General Fund contribution for the REACT Automobile Theft Prevention Grant program administered by the state.</p>	
♦ Martin Luther King, Jr. Celebration Project	\$15,000
<p>This appropriation continues the support of the Martin Luther King, Jr. Memorial City/County Commission to plan and coordinate a week-long celebration honoring the memory of Martin Luther King, Jr.</p>	

TRANSFERS TO OTHER FUNDS HIGHLIGHTS - FY 2005

◆Transfer to Human Development Services Grants \$3,983,139

The amount shown here represents three General Fund-funded grant matches for three Human Development Services grants. First, the budget includes a \$2.6 million grant match to the Comprehensive Nutrition Program. Second, the budget amount includes a \$1.2 million match to the Child Care Support. Finally, the budget includes \$140,987 in grant match to the Supportive Services for the Elderly Program.

◆Transfer to ITSD Fund for Hardware/Software Maintenance \$336,134

This transfers funds to the Information Technology Services Fund for hardware and maintenance costs associated with the Enterprise Resource Management System project.

◆Transfer to Information Technology Services Fund \$515,152

This transfer will be to reimburse the ITSD fund for contractual work performed for Municipal Courts to be paid for by proceeds from the Technology Fee.

◆Transfer to Occupational Health Fund \$34,630

This transfer will provide the Occupational Health Fund with funds necessary to maintain a program balance in FY 2005.

◆Transfer to Capital Improvements Reserve Fund \$700,000

This transfer to the Capital Improvements Reserve Fund will set aside funds for the acquisition, renovation and furniture/fixture/equipment costs associated with the anticipated relocation of City resources next year to the SAWS Headquarters building.

GENERAL FUND TRANSFERS

	<u>ACTUAL</u> <u>2002-2003</u>	<u>REV. ADOPTED</u> <u>2003-2004</u>	<u>ESTIMATED</u> <u>2003-2004</u>	<u>ADOPTED</u> <u>2004-2005</u>
Transfer to Arson Information Reward Program	\$500	\$500	\$500	\$500
Transfer to Occupational Health Fund	0	0	0	34,630
Transfer to STEP Program	0	5,663	0	0
Transfer to TxDot Police Grant	127,274	16,165	16,165	16,116
Transfer for Actuarial Report	0	14,000	0	0
Transfer for Dies y Seis Celebration	15,000	15,000	15,000	15,000
Transfer for Martin Luther King, Jr. Celebration	15,000	15,000	15,000	15,000
Transfer to Ascend Grant (Family Save Program)	40,000	20,000	20,000	20,000
Transfer to Criminal Justice Division Grant	7,204	45,971	45,971	45,971
Transfer to TIF Fund	152,031	0	0	0
Transfer to Capital Improvements Reserve Fund	331,044	575,000	575,000	700,000
Transfer to CASA Program	332,369	332,369	332,369	332,552
Transfer to Building Maintenance I & C Fund	0	0	0	400,000
Transfer to Parking Fund	446,391	411,564	411,564	442,274
Transfer to ERM (Hardware/Software Maintenance)	370,000	808,160	808,160	336,134
Transfer to Capital Improvement Program	314,377	0	0	0
Transfer to Auto Theft Prevention (ReACT) Grant	451,634	451,634	451,634	451,634
Transfer to Brooks City-Base	959,000	0	0	0
Transfer to Universal Hiring Grant	988,371	361,108	361,108	0
Transfer to Employee Benefits Fund (Retired Emp.)	2,521,594	2,675,159	2,675,159	2,675,159
Transfer to Comprehensive Nutrition Program Grant	3,758,879	2,642,580	2,642,152	2,642,152
Transfer to Child Care Support Grant	0	1,200,000	1,200,000	1,200,000
Transfer to Support Service to the Elderly Grant	0	140,987	140,987	140,987
Transfer to KellyUSA	84,333	0	0	0
Transfer to Information Technology Services Fund	0	0	118,727	515,152
Transfer to EMS FUND	28,190,994	28,577,506	30,086,388	31,068,871
Transfer to Streets Maintenance Fund	29,279,775	34,254,168	34,637,960	34,106,979
TOTAL	\$68,385,770	\$72,562,534	\$74,553,844	\$75,159,111

CONTRIBUTION TO GENERAL FUND DELEGATE AGENCIES

The Adopted Budget for FY 2005 continues the City's strong commitment to strengthening long-term economic viability in San Antonio through investment in human capital development. Through the new consolidated funding for Human Development Services process, the Adopted FY 2005 Budget for Delegate Agencies totals \$7,633,720. The consolidated funding process aims to direct investments toward the purchase of services and outcomes, to shift focus away from the funding of agencies and the potential duplication of services, and to ensure integration with the City's direct services. The City of San Antonio's delegate agency funding priorities support strategies that facilitate children, families, and seniors achieving economic self-sufficiency, healthy lifestyles, and full community participation. Specifically, the Adopted FY 2005 Budget concentrates funding on those strategies that promote long-term workforce development through early childhood education and family strengthening, school completion, job training and adult literacy. In addition, the City will continue to support the community safety net through investment in elderly and disabled services, emergency assistance, and family counseling. This budget will provide partial funding for 52 delegate agencies and 81 projects. The Adopted FY 2005 budget requires that the total agency budget will not exceed a General Fund contribution of 65%. The Department of Community Initiatives and the Housing and Community Development Department each administer portions of the delegate agency budget.

**HUMAN DEVELOPMENT SERVICES
DETAILED FUNDING SOURCES
SUMMARY OF ADOPTED BUDGET**

Agency Name By City Service	General Fund *	Aviation Fund	CCDS Grant Match	CDBG	HOPWA	ESG	CSBG	Adopted
Family Strengthening								
Antioch Community-VITA	15,000							15,000
Avance Parent/Child Ed. Prgm.	326,021						58,750	384,771
Avance - Kindergarten Readiness Program			174,600					174,600
Avance School Based Program	98,887							98,887
Bethel Neighborhood Ctr. Aft. Sch. Prog.	30,485							30,485
Catholic Charities -VITA	30,000							30,000
Ella Austin-Early Child Care Program	53,360							53,360
Family Service Assoc. - Quality Activities	16,569		22,666					39,235
Family Service Assoc. - FAST	123,686							123,686
Family Service Assoc. - SMART START	100,000							100,000
Family Service Assoc. - EARLY ON			201,328					201,328
Joven - CARE Program				39,799				39,799
Joven - Por Los Ninos				39,863				39,863
KLRN - EARLY ON Sch. Readiness Prog.			286,108					286,108
Madonna Center-Child Care Program	32,485							32,485
Madonna Center-Human Dev. Prog.	10,000							10,000
MAUC - La Escuela	96,229							96,229
NISD - EVEN START-Kinder Readiness Proj.			116,400					116,400
Positive Beginnings After School Program	16,777							16,777
Positive Beginnings -Kinder Readiness Prog.			116,400					116,400
Presa Comm. Svc.-Financial Literacy	30,000							30,000
Respite Care - Child Care				129,000				129,000
San Antonio Urban Ministries-After Sch Kare(ASK)				147,750				147,750
Seton Home-Child Day Care for Homeless Teens	26,742							26,742
UTSA - School Readiness Research Proj.	70,609		79,391					150,000
YMCA Child Care				734,176				734,176
YWCA of SA - Kindergarten Readiness			140,785					140,785
YWCA - PACT	50,235							50,235
YWCA - VITA	30,000							30,000
Total Family Strengthening	\$1,157,085		\$1,137,678	\$1,090,588			\$58,750	\$3,444,101
Youth Development								
Big Brothers Big Sisters-Mentoring	40,000							40,000
Boys and Girls Clubs-Positive Youth				450,000				450,000
Brooks Aerospace Challenger Prog.	25,000							25,000
Communities In Schools-Stay In School	75,000							75,000
Ella Austin Comm. Ctr.-Youth & Fam. Svcs.	120,000							120,000
Good Samaritan Center - MODELO	167,471							167,471
Hispanas Unidas - Escuelitas Project	68,657							68,657
Healy Murphy Center	349,996							349,996
JOVEN - Creando La Vision				90,000				90,000
Madonna Neighborhood Ctr-Youth Dev.	20,000							20,000
Methodist Healthcare-Wesley Center	36,250							36,250
Presa Community Center - SKILLS	52,410							52,410
San Antonio Youth Centers, -Youth Development	36,685							36,685
UTSA PREP	38,892							38,892
YMCA - Youth Development				75,000				75,000
YWCA - Mi Carrera	40,000							40,000
YWCA - Positive Youth Development	25,000							25,000
YWCA - Teen Volunteer Program	43,920							43,920
Total Youth Development	\$1,139,281			\$615,000				\$1,754,281
Workforce Development								
ACCD - Women's Ctr. & Adult Re-entry	217,709							217,709
Antioch Community-Basic Adult Literacy	67,628							67,628
Dress For Success-Workforce Dev.	20,000							20,000
Goodwill Industries-Learn While You Earn Program	180,000							180,000
Project Learn to Read-Empowerment 2005	67,628							67,628
Project Quest	1,500,000							1,500,000
San Antonio Urban Ministries-Fairweather Lodge				30,000				30,000
Total Workforce Development	\$2,052,965			\$30,000				\$2,082,965

**HUMAN DEVELOPMENT SERVICES
DETAILED FUNDING SOURCES
SUMMARY OF ADOPTED BUDGET**

Agency Name By City Service	General Fund *	Aviation Fund	CCDS Grant Match	CDBG	HOPWA	ESG	CSBG	Adopted
Safety Net Services								
Alamo Area Resources Ctr.-Transportation					179,810			179,810
Alamo Area Resources Ctr.-Housing Works					100,979			100,979
Alzheimer's Disease-Family Caregiver	50,000							50,000
Any Baby Can	73,428							73,428
BEAT AIDS, Inc.					100,000			100,000
Corazon Ministry - Day Center	54,184							54,184
Corazon Ministry - Food Pantry	21,329							21,329
Corazon Ministry - Mobile Canteen	107,339							107,339
Respite Care-Davidson Respite House				78,000				78,000
Family Violence Prevention	71,809					64,112		135,921
Father Flannagan Girls & Boys Town	80,035							80,035
Helping Hands	47,350							47,350
Hispanic Religious Partnership-Comm. Health	28,212							28,212
Hope Action Care-Casa Martin					50,000			50,000
Rape Crisis Center	68,657							68,657
Roy Maas Youth Alternatives, Inc.	57,620							57,620
San Antonio AIDS Foundation, Inc.-Nursing/Hospice					229,734			229,734
San Antonio AIDS Foundation, Inc.-TBRA					490,963			490,963
San Antonio Food Bank -Community Kitchen						35,000		35,000
San Antonio Food Bank - Food Stamp Educ.	134,671							134,671
San Antonio Food Bank - Kids Café	60,000							60,000
San Antonio Metropolitan Ministries-Emergency Shelter						45,618		45,618
St. Peter St Joseph - Project Ayuda	67,900							67,900
Total Safety Net	\$922,534			\$78,000	\$1,151,486	\$144,730	\$0	\$2,296,750
Elderly and Disabled Services								
Catholic Charities-Foster Grandparents Program	27,812							27,812
Catholic Charities - RSVP	52,895							52,895
El Centro del Barrio Activity Center-Frail Elderly	44,628							44,628
OASIS - Senior Programs	29,841							29,841
Project MEND - Medical Equipment	37,345							37,345
San Antonio Food Bank - HOPE	285,000							285,000
YMCA - Active Older Adults				195,422				195,422
Total Elderly and Disabled Services	\$477,521			\$195,422				\$672,943
Other								
Avenida Guadalupe	34,804							34,804
Avenida Guad. Assoc. Com. Dev.	106,713							106,713
Brooks City Base	845,000							845,000
Day Center	125,000							125,000
Diabetes - Bienestar	100,000							100,000
Mobile Canteen	125,000							125,000
Neighborhood Housing Services	185,233							185,233
San Antonio Development Agency	4,296							4,296
San Antonio Symphony	320,000	80,000						400,000
San Antonio Zoo	38,288							38,288
Total Other	\$1,884,334	\$80,000						\$1,964,334
Total Budget Amount	\$7,633,720	\$80,000	\$1,137,678	\$2,009,010	\$1,151,486	\$144,730	\$58,750	\$12,215,374

DELEGATE AGENCIES

AGENCY TITLE:

**ANTIOCH COMMUNITY TRANSFORMATION NETWORK (ACTN)
VOLUNTEER INCOME TAX ASSISTANCE (VITA) PROGRAM**

PROGRAM DESCRIPTION

The Antioch Community Transformation Network (ACTN) is funded for its third year as an east side site for the VITA program. The ACTN provides free income tax preparation services to low income families. The features of the program are: 1) insuring that eligible families take advantage of tax credits to maximize their refunds; 2) offering electronic filing for faster refunds; 3) saving qualified taxpayers an average of \$200 in preparation and refund anticipation loan fees; and 4) referring individuals to other supportive services related to financial literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$20,000	\$0	\$15,000
Total City Funding – All Agency Programs	20,000	15,000	82,628
Total Agency Operating Budget – All Sources	\$122,680	\$128,888	\$209,628
% of Agency Budget from City of San Antonio	16%	12%	39%
AUTHORIZED POSITIONS	5	5	5
FULL-TIME EQUIVALENT	5.00	5.00	5.00

BALANCED SCORECARD

	Strategic Objective	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	To provide services that will enhance adult literacy	No. of Unduplicated Participants Served	1,371	1,050	1,368	3,000
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Completed Tax Returns	357	350	456	1,000
		No. of Flyers Distributed	N/A	N/A	N/A	4,000
		Value of Refunds	\$490,875	\$471,450	\$601,920	\$1,460,000

DELEGATE AGENCIES

AGENCY TITLE:

ANTIOCH COMMUNITY TRANSFORMATION NETWORK (ACTN)
VOLUNTEER INCOME TAX ASSISTANCE (VITA) PROGRAM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	Dollar Value of Volunteer Hours ¹	\$6,125	\$6,125	\$6,125	\$6,125
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Income Tax Return Prepared ²	\$56	\$43	\$33	\$15

EXPLANATORY INFORMATION

¹ Volunteer measures are calculated by multiplying the average number of volunteer hours per week (50=5 volunteers at 10 hours each per week) by the number of program weeks (14) for total of 700 hours. Then the 700 hours are multiplied by an hourly rate of \$8.75 for a total volunteer value of \$6,125.

² Cost per return is calculated by dividing grant amount by total number of returns.

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
PARENT/CHILD EDUCATION PROGRAM

PROGRAM DESCRIPTION

The Parent-Child Education Program educates both the parent and the child in order to strengthen families living in the Westside and Southside of San Antonio. Parents assume the role a child's first teacher through participation in two-program phases, the nine-month Parent-Child Education curriculum and Personal Growth and Development. These two program phases provide educational opportunities and promote career readiness. Child care and transportation are also provided at Carmen Cortez (Avance Family Center) 1103 S. San Jacinto; Mirasol Family Center 4222 El Paso; and Raul Jimenez (Southside) 114 W. Vestal

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$316,599	\$326,021	\$326,021
CSBG	0	0	58,750
Total City Funding – All Agency Programs	854,450	579,508	658,258
Total Agency Operating Budget – All Sources	\$4,294,435	\$2,677,401	\$3,797,727
% of Agency Budget from City of San Antonio	19%	21%	16%
AUTHORIZED POSITIONS	19	18	18
FULL-TIME EQUIVALENT	10.70	10.30	10.30

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served (Parents)	377	320	514	320
		No. Unduplicated Participants Served (Children)	463	335	618	335
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ school readiness initiatives	Cost per Graduate	N/A	\$1,304	\$526	\$1,170
		No. of Families Attending Monthly	N/A	127	149	153
		% of Parents that Complete Program with Increased Knowledge	96%	85%	101%	85%

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
PARENT/CHILD EDUCATION PROGRAM

BALANCE SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education/ school readiness initiatives	% of Assessed Children Who Display Progress in Mastery of Kindergarten Readiness Skills	110%	95%	99%	95%
	Transition families to a livable income by raising their education and skill level	% of Parents that Complete Program with a Higher Education	95%	85%	104%	85%
		No. of Participants Passing one Ready Test / Including ESL Level	N/A	15	20	15

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
KINDERGARTEN READINESS PROGRAM

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in three targeted schools and six childcare centers. Geographically, the sites are located within Council Districts 4 and 5. Kindergarten teachers are involved to improve the transition of preschool children from daycare centers into public schools. Participating center caregivers receive guidance regarding implementation of the Creative Curriculum. Parents also receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as their child's first teacher. Area businesses are encouraged to support school readiness and literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$60,000	\$60,000	\$0
CCDF Federal Match	120,000	0	0
CCDS General Fund Match	0	114,600	174,600
Total City Funding – All Agency Programs	854,450	579,508	658,258
Total Agency Operating Budget – All Sources	\$4,294,435	\$2,677,401	\$3,979,727
% of Agency Budget from City of San Antonio	20%	22%	17%
AUTHORIZED POSITIONS	8	6	6
FULL-TIME EQUIVALENT	4.70	3.60	3.60

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served ¹	611	531	550	477
	Enhance Workforce Development System					
	Promote Access to School Readiness Initiative	No. Child Participants (Pre-tested) ¹	203	152	155	172
		Avg. No. Parents Served per Month ¹	N/A	108	115	125
		% Classrooms Implementing Curriculum	N/A	N/A	N/A	95%

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
KINDERGARTEN READINESS PROGRAM (KR)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Access to High Quality Early Childhood Education	% Children Displaying Progress in Mastery of Kindergarten Readiness Skills	91%	85%	97%	90%
		% Parents Utilizing Kindergarten Readiness Guidelines	N/A	85%	81%	85%

EXPLANATORY INFORMATION

¹ Projections are subject to change when a new, officially designated, Kindergarten Readiness childcare center site has been selected.

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
SCHOOL BASED PROGRAM

PROGRAM DESCRIPTION

Harlandale Independent School District (HISD) based program educates both the parent and the child in order to strengthen families who live in the School District. Parents assume the role as the child's first teacher through participation in two program phases, the nine-month Parent-Child Education curriculum and Personal Growth and Development, providing educational opportunities and promoting career readiness. Childcare and transportation are also provided. Services are provided at Fenley Elementary School, 804 Stonewall.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$54,387	\$98,887
CCDF Federal Match	0	24,500	0
Total City Funding – All Agency Programs	854,450	579,508	658,258
Total Agency Operating Budget – All Sources	\$4,294,435	\$2,677,401	\$3,979,727
% of Agency Budget from City of San Antonio	20%	22%	17%
AUTHORIZED POSITIONS	0	6	6
FULL-TIME EQUIVALENT	0.00	5.65	4.66

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based Family Strengthening services	No. Unduplicated Participants Served (parents)	N/A	75	78	75
		No. Unduplicated Participants Served (Children)	N/A	113	105	113
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ school readiness initiatives	Cost per Graduate	N/A	\$902	\$1,059	\$41,124
		No. of Families Attending Monthly	N/A	40	49	40
		% of Parents that Complete Program with Increased Knowledge	N/A	85%	100%	85%

DELEGATE AGENCIES

AGENCY TITLE:

AVANCE – SAN ANTONIO, INC.
SCHOOL BASED PROGRAM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Transition families to a livable income by raising their education and skill level	% of Assessed Children who Display Progress in Mastery of Kindergarten Readiness Skills	N/A	95%	101%	95%
		% of Parents that Complete Program with a Higher Education	N/A	85%	88%	85%
		No. of Participants Passing One Ready Test / Including ESL Level	N/A	7	4	7

DELEGATE AGENCIES

AGENCY TITLE:

BETHEL NEIGHBORHOOD CENTER
AFTERSCHOOL PROGRAM

PROGRAM DESCRIPTION

The Extended Day Collaborative Program is based on components (centers) identified as necessary support services for young children and their families in the community and the educational system. The components are designed to foster the development of appropriate academic, social, physical, and emotional skills of young students. The program will assist all participants in appropriate skills development and serve as intervention for those participants who have been identified as at-risk.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$12,485	\$30,485
Total City Funding – All Agency Programs	0	12,485	30,485
Total Agency Operating Budget – All Sources	\$282,096	\$449,411	\$451,584
% of Agency Budget from City of San Antonio	N/A	3%	7%
AUTHORIZED POSITIONS	0	2	4
FULL-TIME EQUIVALENT	0.00	1.70	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served (FY 05 Includes 8 Staff)	N/A	57	108	108
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	Avg. Daily Attendance	N/A	53	53	100
		% of Children with Improved Grades (FY 05 – After School)	N/A	25%	25%	30%
		% of Assessed Children who Display Progress in Mastery of KR Skills (FY 05 – Child Care Center)	N/A	N/A	N/A	100%
		% of Teachers that Complete CDA Training (FY 05 – 4 of 8)	N/A	N/A	N/A	50%

DELEGATE AGENCIES

AGENCY TITLE:

CATHOLIC CHARITIES, ARCHDIOCESE OF SAN ANTONIO, INC.
EARNED INCOME TAX CREDIT OUTREACH PROGRAM

PROGRAM DESCRIPTION

As part of the San Antonio Coalition for Family Economic Progress (SACFEP), Catholic Charities manages and coordinates volunteer recruitment and outreach for the SACFEP's VITA sites during the designated Earned Income Tax Credit and VITA campaign season. Catholic Charities intends to conduct these two components of this initiative in order to contribute to the overarching goal of providing free tax preparation services to approximately 30,000 people in San Antonio.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$30,000
Total City Funding – All Agency Programs	27,812	27,812	110,707
Total Agency Operating Budget – All Sources	\$4,827,548	\$5,115,451	\$5,115,451
% of Agency Budget from City of San Antonio	.6%	.5%	2%
AUTHORIZED POSITIONS	0	0	1
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	200
		No. of Volunteers Recruited to Assist with the VITA/EITC Campaign	N/A	N/A	N/A	600
		Distribution of Flyers in Support of the EITC Campaign	N/A	N/A	N/A	30,000
Financial	Leverage Other Funding Sources					
	Leverage other funded programs to create additional community value	Dollar Value of Volunteer Hours for EITC Campaign	N/A	N/A	N/A	\$105,000
Internal Processes	Improve Development Services					
	Ensure progress toward identified performance and budget targets	Avg. Hours per Volunteer	N/A	N/A	N/A	20

DELEGATE AGENCIES

AGENCY TITLE:

ELLA AUSTIN COMMUNITY CENTER
CHILD CARE PROGRAM

PROGRAM DESCRIPTION

Services will include scholarships for child care to low income families, educational age appropriate toys for children and staff training and education for teachers to assist them in obtaining their Child Development Accreditation (CDA). Services are aimed at enhancing the Center for the National Association for the Education of Young Children (NAEYC) accreditation.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$55,632	\$53,360	\$53,360
Total City Funding – All Agency Programs	173,238	172,390	173,360
Total Agency Operating Budget – All Sources	\$41,749,480	\$1,802,827	\$902,068
% of Agency Budget from City of San Antonio	10%	10%	19%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served (Parents)	30	80	119	100
		No. Unduplicated Participants Served (Children)	19	28	33	20
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ school readiness initiatives	Avg. Cost per Parent and Child per Month	N/A	\$316	\$259	\$215
		% Parents Attending Four or More Training Sessions Who Improve in Parenting Skills	118%	80%	112%	80%
		% of Assessed Children Who Display Progress in Mastery of Kinder Readiness Skills	118%	100%	100%	100%
	Transition families to a livable income by raising their education and skill level	% of Teachers that will Enroll in Higher Education	N/A	N/A	N/A	25%

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY SERVICE ASSOCIATION
QUALITY ACTIVITIES

PROGRAM DESCRIPTION

The project will increase the number of quality trained/educated early care and education professionals through training, scholarship, and innovative programs. Direct services to meet the needs of providers and improve the quality of care to the children will be accomplished through specialized training: specifically relevant core knowledge areas, home based child care provider services, and Access Network Group of Early Learning Substitutes (A.N.G.E.L.S.).

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$55,632	\$53,360	\$53,360
CCDS General Fund Match	0	0	22,666
Total City Funding – All Agency Programs	0	0	39,235
Total Agency Operating Budget – All Sources	\$6,456,104	\$5,365,597	\$5,444,675
% of Agency Budget from City of San Antonio	N/A	N/A	.7%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	0.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served (Parents)	N/A	N/A	N/A	80
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ school readiness initiatives	No. of Participants in Home-Based Services Project	N/A	N/A	N/A	40
		Avg. No. of Hours per Person (Home-Based)	N/A	N/A	N/A	16
		Avg. No. of Hours per Person (ANGELS)	N/A	N/A	N/A	39
		% of Participants who will Complete the Home-Based Project	N/A	N/A	N/A	90%
		No. of A.N.G.E.L.S. in Program	N/A	N/A	N/A	40
		% of A.N.G.E.L.S. who will be Quality-Trained and Employment-Ready	N/A	N/A	N/A	85%

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY SERVICE ASSOCIATION
FAMILIES AND SCHOOLS TOGETHER

PROGRAM DESCRIPTION

In collaboration with school districts, PCI Head Start officials and others, will work with preschool aged children and their parents to help young children succeed at home and in school. The program, Families and Schools Together (FAST), provides families with on-going prevention strategies to battle the initiation of substance abuse, delinquency, and school failure by youth. FAST has three major components, including a 10-week multi-family program, monthly follow-up (FASTWORKS) and intervention counseling.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$127,511	\$123,686	\$123,686
Total City Funding – All Agency Programs	390,034	325,014	464,249
Total Agency Operating Budget – All Sources	\$6,456,104	\$5,365,597	\$5,444,675
% of Agency Budget from City of San Antonio	6%	6%	8%
AUTHORIZED POSITIONS	7	7	11
FULL-TIME EQUIVALENT	2.15	1.40	2.60

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	640	605	581	605
		No. of Duplicated Participants Completing 10 WORK FAST Sessions	N/A	200	73	150
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	Avg. Cost per Participant	\$30.00	\$54.00	\$50.74	\$75.89
		% of Parent Participants Reporting Increase in Parent Involvement in Their Child's Center and Education	90%	80%	97%	80%

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY SERVICE ASSOCIATION
FAMILIES AND SCHOOLS TOGETHER

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education and school readiness initiatives	% Families that Transition to FAST WORKS Follow Up Sessions and Report Improvement Due to Counseling	106%	80%	90%	90%
		% of Children who Increase in Positive Behavior	95%	80%	78%	80%

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY SERVICE ASSOCIATION
SMART START

PROGRAM DESCRIPTION

SMART START will increase the quality of early care and education and link families to important resources and quality childcare options through the program's three components. The first will fund the Child Development Associates Assessment fee for those teachers who have the CDA credentials. The second will maintain the existing 65-SMART telephone number for a parent resource line to link families to quality child and provide businesses dependent care resource for their employees. The third will create ten "model classrooms" at ten childcare sites by providing strategic training, mentoring and equipment.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$100,000
Total City Funding – All Agency Programs	0	0	100,000
Total Agency Operating Budget – All Sources	\$6,456,104	\$5,365,597	\$5,444,675
% of Agency Budget from City of San Antonio	N/A	N/A	2%
AUTHORIZED POSITIONS	0	0	10
FULL-TIME EQUIVALENT	0.00	0.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	N/A	N/A	1,330
	Improve Customer Service					
	Promote access to high quality early childhood education/ kinder readiness initiatives	% of Participants who will Achieve the Scholarship Goals	N/A	N/A	N/A	90%
		No. of Participants Receiving Resources Through 65-SMART Line	N/A	N/A	N/A	1,000
		Avg. Mentoring Hours per Participant	N/A	N/A	N/A	16
		No. of Participants Receiving Mentoring	N/A	N/A	N/A	30
		% Improved in Quality Through Model Classroom	N/A	N/A	N/A	90%
		No. of Participants Receiving Training	N/A	N/A	N/A	230

DELEGATE AGENCIES

AGENCY TITLE: FAMILY SERVICE ASSOCIATION
SMART START

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education/ kinder readiness initiatives	% Improved in Quality and Understanding of Training	N/A	N/A	N/A	85%

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY SERVICE ASSOCIATION
EARLY ON

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in nine targeted schools and eighteen childcare centers. Geographically, the sites are located in all ten Council Districts. Kindergarten teachers are involved to improve the transition of preschool children from daycare centers into public schools. Participating childcare center caregivers receive guidance on implementation of the Creative Curriculum. Participating parents receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as their child's first teacher. Area businesses are encouraged to support school readiness and literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$201,328	\$0
CCDF Federal Match	207,555	0	0
CCDS General Fund Match	0	0	\$201,328
Total City Funding – All Agency Programs	390,034	325,014	464,249
Total Agency Operating Budget – All Sources	\$6,456,104	\$5,365,597	\$5,444,675
% of Agency Budget from City of San Antonio	6%	6%	9%
AUTHORIZED POSITIONS	8	10	11
FULL-TIME EQUIVALENT	4.70	4.75	3.25

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	1,234	1,151	1,137	712
	Enhance Workforce Development System					
	Promote Access to School Readiness Initiative	No. of Child Participants (Pre-tested)	478	587	557	370
	Promote Access to High Quality Early Childhood Education	Avg. No. of Classroom Visits per Month	61	54	52	70
		No. of Caregivers Educated on CIRCLE Literacy	N/A	N/A	N/A	38
		% Classrooms Implementing Curriculum	N/A	N/A	N/A	90%

DELEGATE AGENCIES

AGENCY TITLE: FAMILY SERVICE ASSOCIATION
EARLY ON

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education	% Children Displaying Progress in Mastery of KR Skills Using the All Kids Success Inventory	78%	80%	81%	85%
		% Children Displaying Progress in Mastery of KR Skills Using the Palm Pilot Literacy Inventory	N/A	N/A	N/A	90%

DELEGATE AGENCIES

AGENCY TITLE:

JOVEN
CARE Program

PROGRAM DESCRIPTION

JOVEN's CARE – Children's Abuse Recovery Endeavor Project provides comprehensive continuum of services designed to reduce the trauma and psychological burden of child abuse and neglect to at least 300 children. The Project utilizes a holistic approach through a free comprehensive social service continuum. The continuum includes group therapy – child support groups being provided directly within approximately 16 elementary, middle, and high schools in the following Independent School Districts (ISD): San Antonio (ISD), South San (ISD), Harlandale (ISD), Edgewood (ISD), and Northside (ISD).

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG – Consolidated Funding Contribution	\$0	\$0	\$39,799
Total City Funding – All Agency Programs	0	0	169,662
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,750,908
% of Agency Budget from City of San Antonio	N/A	N/A	7%
AUTHORIZED POSITIONS	0	0	1
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Children Served	N/A	N/A	N/A	300
		No. of Unduplicated Parents Served	N/A	N/A	N/A	100
	To provide programs that will allow children to complete the nine week cycle of learning experience	No. of Unduplicated Children Served	N/A	N/A	N/A	240
	To provide program opportunities that will allow participants to improve behaviorally	No. of Unduplicated Children Served	N/A	N/A	N/A	192
	Provide program activities that will allow participants to demonstrate improved academic performance	No. of Unduplicated Children Served	N/A	N/A	N/A	168

DELEGATE AGENCIES

AGENCY TITLE:

JOVEN
POR LOS NINOS

PROGRAM DESCRIPTION

JOVEN's Por Los Ninos project provides direct services to children attending targeted daycare and preschool Centers that progress to various Kindergarten Readiness target schools. The project provides Early Childhood Resiliency Training to 300 children between ages three to four attending Cotton, Gates, Ball, Hutchins, Vestal, John Glenn, DeZavala, Ruiz, Cable, and Loma Park Elementary Schools. This project is designed to help pre-school children develop personal, social, and emotional skills.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG – Consolidated Funding Contribution	\$0	\$0	\$39,863
Total city Funding – All Agency Programs	0	0	169,662
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,750,908
% of Agency Budget from City of San Antonio	N/A	N/A	7%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Children Served	N/A	N/A	N/A	300
		No. of Unduplicated Parents Served	N/A	N/A	N/A	100
	To provide programs that will allow children to complete the nine week cycle of learning experience	No. of Unduplicated Children Served	N/A	N/A	N/A	240
	To provide program opportunities that will allow participants to improve behaviorally	No. of Unduplicated Children Served	N/A	N/A	N/A	192
	Provide program activities that will allow participants to demonstrate improved academic performance	No. of Unduplicated Children Served	N/A	N/A	N/A	168

DELEGATE AGENCIES

AGENCY TITLE:

JOVEN
POR LOS NINOS

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To provide project linkage that will allow participants access to at least one additional support service	No. of Unduplicated Children Served	N/A	N/A	N/A	192
	To provide opportunities for parents/caregivers to demonstrate improved parenting skills and familial protective factors	No. of Unduplicated Participants	N/A	N/A	N/A	80

DELEGATE AGENCIES

AGENCY TITLE:

KLRN-TV
KINDERGARTEN READINESS PROGRAM (KR)

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in nine targeted schools and eighteen childcare centers. Geographically, the sites are located in all ten Council Districts. Participating parents receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as the child's first teacher. Area businesses are encouraged to support school readiness and literacy. KLRN's Media Campaign includes TV, radio, print and billboard coverage citywide to promote school readiness and literacy awareness.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CCDF Federal Match	\$234,957	\$0	\$0
CCDS General Fund Match	60,000	286,108	286,108
Total City Funding – All Agency Programs	294,957	286,108	286,108
Total Agency Operating Budget – All Sources	\$294,957	\$286,108	\$286,108
% of Agency Budget from City of San Antonio	21%	100%	100%
AUTHORIZED POSITIONS	28	23	18
FULL-TIME EQUIVALENT	3.00	3.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	1,765	906	3,541	1,075
	Enhance Workforce Development					
	Coordinate and foster strategic partnerships with outside agencies	No. of Neighborhood Events Held throughout the City	17	10	10	10
	Promote access to school readiness initiative	No. of Parents Educated on Kindergarten Readiness Guidelines	875	N/A	N/A	544
		Average No. of Parents Served per Month	N/A	248	235	167
	Promote access to high quality early childhood education	% Parents Utilizing Kindergarten Readiness Guidelines	96%	85%	68%	85%

DELEGATE AGENCIES

AGENCY TITLE:

KLRN-TV
KINDERGARTEN READINESS PROGRAM (KR)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education	No. of Media Impressions ¹ (In Billions) for Contracted FY 03-04 and Adopted FY 04-05 ²	N/A	1.4	1.1	1.4

EXPLANATORY INFORMATION

¹ Represents a sum of radio, billboard, and television impressions that can be documented.

² Contracted FY 2003-2004 and Adopted FY 2004-2005 media impressions are 1,410,853,700.

DELEGATE AGENCIES

AGENCY TITLE:

MADONNA NEIGHBORHOOD CENTER
CHILD CARE CENTER PROGRAM

PROGRAM DESCRIPTION

The Child Care Program provides an environment where a child achieves developmental milestones, is prepared to learn upon entering school or participates in creative after school activities. Provides quality child care to children two months to thirteen years, so parents have the opportunity to improve their life skills through education and employment, thus maintaining family self-sufficiency. The Program will provide scholarships to working parents that do not qualify for state subsidy. Children residing in the Edgewood Independent School District benefit from the Child Care Center Program.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$32,485
Total City Funding – All Agency Programs	0	16,835	62,485
Total Agency Operating Budget – All Sources	\$0	\$714,092	\$761,145
% of Agency Budget from City of San Antonio	N/A	3%	9%
AUTHORIZED POSITIONS	0	0	3
FULL-TIME EQUIVALENT	0.00	0.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Services					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants in Child Care	N/A	N/A	N/A	75
		No. of Participants in After School Activities	N/A	N/A	N/A	20
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/kinder readiness initiatives	Avg. Monthly Children in Care	N/A	N/A	N/A	25
		% of Children who Display Progress in Master of Kinder Readiness Skills	N/A	N/A	N/A	97%
		% of Youth with Improved Grades	N/A	N/A	N/A	85%

DELEGATE AGENCIES

AGENCY TITLE:

MADONNA NEIGHBORHOOD CENTER
HUMAN DEVELOPMENT

PROGRAM DESCRIPTION

Madonna Neighborhood Center through a Memorandum of Understanding with the Edgewood Independent School District will provide free counseling services to at-risk children in 1st and 2nd grades. Counseling will be provided by a Licensed Professional Counselor (LPC) in "Magic Circles" (6 to 8 children per group). The Human Development Curriculum is used to impact positive behavior in the classroom and to have each student improve in at least one of three areas: behavior, participation and grades.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$10,000
Total City Funding – All Agency Programs	0	16,835	62,485
Total Agency Operating Budget – All Sources	\$712,744	\$714,092	\$761,145
% of Agency Budget from City of San Antonio	N/A	3%	9%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	1.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Services					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	N/A	N/A	N/A	75
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ kinder readiness initiatives	Avg. Daily Group Attendance	N/A	N/A	N/A	8
		Avg. Cost per Hour to Provide Counseling	N/A	N/A	N/A	\$50
		% of Children that Show Improvement (Behaviors, Class Participation, etc)	N/A	N/A	N/A	85%

DELEGATE AGENCIES

AGENCY TITLE:

MEXICAN AMERICAN UNITY COUNCIL
LA ESCUELA

PROGRAM DESCRIPTION

This program assists families by providing them the necessary tools to develop and build leadership skills. The program consists of activities and instruction strengthen communication skills, interpersonal skills, decision-making skills, provide life-long learning skills, financial literacy training, and effective parenting skills which will strengthen the family unit. Supportive services such as IDA enrollments, VITA assistance, neighborhood clean-ups, and community activities.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$80,390	\$77,978	\$96,229
Total City Funding – All Agency Programs	216,579	210,081	96,229
Total Agency Operating Budget – All Sources	\$2,279,206	\$5,365,597	\$1,793,369
% of Agency Budget from City of San Antonio	10%	4%	6%
AUTHORIZED POSITIONS	2	2	3
FULL-TIME EQUIVALENT	2.00	2.00	2.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served (Parents)	274	58	196	60
		No. Unduplicated Participants Served (Children)	77	85	138	120
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ school readiness initiatives	Average Cost per Service Unit	N/A	\$74.38	\$113.09	\$150.00
		% of Parents that Increase in Parenting Skills	94%	80%	90%	80%
		% of Children that Demonstrate Improvement Between Grading Periods	96%	90%	83%	90%
	Ensure families are economically secure	No. of Families Utilizing Supportive Services	N/A	N/A	N/A	50

DELEGATE AGENCIES

AGENCY TITLE:

NORTHSIDE INDEPENDENT SCHOOL DISTRICT
KINDERGARTEN READINESS PROGRAM (KR)

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in two targeted schools and four childcare centers. Geographically, the sites are located within Council Districts four and six. Kindergarten teachers are involved to improve the transition of preschool children from daycare centers into public schools. Participating center caregivers receive guidance implementation of the Creative Curriculum. Participating parents receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as their child's first teacher. Area businesses are encouraged to support school readiness and literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CCDF Federal Match	\$60,000	\$0	\$0
CCDS General Fund Match	60,000	116,400	116,400
Total City Funding – All Agency Programs	120,000	116,400	116,400
Total Agency Operating Budget – All Sources	\$320,000	\$370,000	\$316,400
% of Agency Budget from City of San Antonio	38%	32%	37%
AUTHORIZED POSITIONS	4	4	4
FULL-TIME EQUIVALENT	3.25	3.25	3.25

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	334	363	556	490
	Enhance Workforce Development System					
	Promote access to school readiness initiative	No. of Child Participants (Pre-Tested)	91	106	75	82
		Avg. No. of Parents Served per Month	N/A	32	38	40

DELEGATE AGENCIES

AGENCY TITLE:

NORTHSIDE INDEPENDENT SCHOOL DISTRICT
KINDERGARTEN READINESS PROGRAM (KR)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education	% Classrooms Implementing Curriculum	N/A	N/A	N/A	90%
		% Children Displaying Progress in Mastery of KR Skills	81%	85%	91%	85%
		% Parents Utilizing KR Guidelines	N/A	90%	91%	90%

DELEGATE AGENCIES

AGENCY TITLE:

POSITIVE BEGINNINGS
AFTERSCHOOL PROGRAM

PROGRAM DESCRIPTION

The Extended Day Collaborative Program is based on components (centers) identified as necessary support services for young children and their families in the community and the educational system. The components are designed to foster the development of appropriate academic, social physical, and emotional skills of young students. The program will assist all participants in appropriate skills development and serve as an intervention for those participants who have been identified as at-risk.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$12,485	\$16,777
Total City Funding – All Agency Programs	0	128,885	133,177
Total Agency Operating Budget – All Sources	\$1,210,948	\$1,186,512	\$1,227,126
% of Agency Budget from City of San Antonio	N/A	11%	11%
AUTHORIZED POSITIONS	0	2	2
FULL-TIME EQUIVALENT	0.00	2.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	81	71	90
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	Avg. Daily Attendance	N/A	67.0	68.5	67.0
		% of Children with Improved Grades	N/A	60%	100%	60%

DELEGATE AGENCIES

AGENCY TITLE:

POSITIVE BEGINNINGS, INC.
KINDERGARTEN READINESS PROGRAM (KR)

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in two targeted schools and four childcare centers. Geographically, the sites are located within Council Districts one and two. Kindergarten teachers facilitate the transition of preschool children from daycare centers into public schools. Participating center caregivers receive guidance on implementation of the Creative Curriculum. Participating parents receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as the child's first teacher. Area businesses are encouraged to support school readiness and literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$60,000	\$60,000	\$0
CCDF Federal Match	60,000	0	0
CCDS General Fund Match	0	56,400	116,400
Total City Funding – All Agency Programs	120,000	128,885	133,177
Total Agency Operating Budget – All Sources	\$1,210,948	\$1,186,512	\$1,227,126
% of Agency Budget from City of San Antonio	10%	11%	11%
AUTHORIZED POSITIONS	7	5	5
FULL-TIME EQUIVALENT	3.55	3.75	3.75

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	611	279	354	279
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	No. of Child Participants (Pre-Tested)	65	74	101	74
		Avg. No. of Parents Served per Month	N/A	56	56	56
		% Classrooms Implementing Curriculum	N/A	N/A	N/A	90%

DELEGATE AGENCIES

AGENCY TITLE:

POSITIVE BEGINNINGS, INC.
KINDERGARTEN READINESS PROGRAM (KR)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education and school readiness initiatives	% Children Displaying Progress in Mastery of Kindergarten Readiness Skills	88%	90%	95%	90%
		% Parents Utilizing Kindergarten Readiness Guidelines	N/A	90%	100%	90%

DELEGATE AGENCIES

AGENCY TITLE:

PRESA COMMUNITY SERVICE CENTER
COMPREHENSIVE FINANCIAL LITERACY PROGRAM

PROGRAM DESCRIPTION

The Family Strengthening Financial Literacy Program will have components to include: Volunteer Income Tax Assistance, Money Smart courses throughout the year, Home Buyer Education Learning Program, Consumer Credit Counseling, and Community Fairs throughout the year.

FUNDING SOURCES AND AMOUNTS:

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$30,000
Total City Funding – All Agency Programs	49,456	43,920	82,410
Total Agency Operating Budget – All Sources	\$949,309	\$860,219	\$899,762
% of Agency Budget from City of San Antonio			
AUTHORIZED POSITIONS	0	0	4
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	N/A	N/A	N/A	2,000
		Tax Year 2004 Completed Tax Returns	N/A	N/A	N/A	2,000
		No. of Program Participants Attending Financial Literacy Classes	N/A	N/A	N/A	1,500
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	\$ Value of Volunteer Hours	N/A	N/A	N/A	\$13,860
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Completed Federal Income Tax Return	N/A	N/A	N/A	\$15

DELEGATE AGENCIES

AGENCY TITLE:

RESPITE CARE
DAYCARE

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) supports staffing for the Daycare Program at Christ Episcopal Church located at 301 W. Russell Place. A Pediatric Nurse Practitioner or a Registered Nurse is on site at the Daycare to provide skilled nursing care for all program participants, enabling Respite Care of San Antonio to accept children with complex medical conditions. Respite Care provides short-term care and emergency shelter for children six weeks to six years old with severe developmental disabilities and also to their siblings in the same age group. Service is offered to school age participants on scheduled holidays. Full-time daycare is offered Monday through Friday, 7:30 a.m. to 6:00 p.m. An estimated 100 clients are projected to benefit from this Program.

FUNDING SOURCES AND AMOUNTS:

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding Contribution	\$0	\$0	\$129,000
Total City Funding – All Agency Programs	0	0	229,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$1,814,122
% of Agency Budget from City of San Antonio	N/A	N/A	13%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	20	51	100
	Provide programs directed toward improving the community's public services	No. of Daycare Hours Provided per Year	N/A	30,800	67,606	6,800
		Daycare Service Cost per Hour	N/A	\$5.00	\$5.00	\$7.10
		No. of Preschool Age Children Enrolled in Daycare for six months or More	N/A	N/A	N/A	80

DELEGATE AGENCIES

AGENCY TITLE:

**SAN ANTONIO URBAN MINISTRIES
AFTER SCHOOL KARE (ASK)**

PROGRAM DESCRIPTION

Scholarships/Stipends are provided for participation in daily after school care programs for 1,400 children from lower income households. Activities are provided at Adams Hill, Brauchle, Burke, Carson, Christian Evers, Ed Cody, Galm, Colby Glass, Lackland City, Lewis, Mary Michael, McDermott, Monroe May, Nichols, Powell, Rhodes, Steubing, Thornton, Myers, Sunshine Cottage School, San Antonio Christian, SAMMinistries, and Alamo Heights United Methodist Church. Activities include indoor/outdoor recreation, arts and crafts, homework assistance and a snack.

FUNDING SOURCES AND AMOUNTS:

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding Contribution	\$0	\$0	\$147,750
Total City Funding – All Agency Programs	0	0	147,750
Total Agency Operating Budget – All Sources	\$0	\$0	\$552,750
% of Agency Budget from City of San Antonio	N/A	N/A	27%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Increase number of children from 45 to 89 who have been awarded tuition assistance	No. of Scholarships Awarded	N/A	N/A	N/A	89
	Provide a safe environment for doing homework and participating in after school activities	No. of Children Provided with Safe Environment	N/A	N/A	N/A	89
Employee Learning & Growth	Improve Employee Services					
	Provide quality care by licensing locations and training staff	No. of Children Attending Licensed locations	N/A	N/A	N/A	89

DELEGATE AGENCIES

AGENCY TITLE:

SETON HOME
CHILD DAY CARE FOR BABIES OF HOMELESS TEENS

PROGRAM DESCRIPTION

The program provides on-site quality daycare for babies of homeless parenting teens to allow them to attend school and complete educational objectives.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$26,742
Total City Funding – All Programs	0	0	26,742
Total Agency Operating Budget – All Sources	\$0	\$0	\$1,378,200
% of Agency Budget from City of San Antonio	N/A	N/A	1.9%
AUTHORIZED POSITIONS	0	0	4
FULL-TIME EQUIVALENT	0.00	0.00	1.5

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Promote Youth development through early intervention, character traits/life skills development, education and job training	% of Parenting Teens who will Achieve Satisfactory School Attendance	N/A	N/A	N/A	95%
		% of Parent's Time Lost at School Due to Illness of a Child	N/A	N/A	N/A	90%
		% of Delays in School Enrollment Cut Due to Childcare Availability	N/A	N/A	N/A	100%
	Improve Customer Services					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served (Parents and Infants)	N/A	N/A	N/A	80
	Promote access to high quality early childhood education/school readiness initiatives	% of Babies Provided with a Nurturing, Stable Environment whose Progress is Monitored by Childcare Staff	N/A	N/A	N/A	100%

DELEGATE AGENCIES

AGENCY TITLE:

UNIVERSITY OF TEXAS AT SAN ANTONIO
THE SCHOOL READINESS RESEARCH PROJECT

PROGRAM DESCRIPTION

The project examines the impact of the Kindergarten Readiness Program components using quantitative and qualitative research methods. It represents a partnership of UTSA faculty, staff, and students with the Kinder Readiness program staff and delegate agencies administered by the City of San Antonio Department of Community Initiatives. Personnel from the UTSA, the Department of Community Initiatives and delegate agencies are involved in data collection

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$70,609
CCDF Grant Transfer	150,000	0	0
CCDS General Fund Match	0	150,000	79,391
Total City Funding – All Agency Programs	190,095	188,892	188,892
Total Agency Operating Budget – All Sources	\$205,215,773	\$243,810,575	\$243,810,575
% of Agency Budget from City of San Antonio	.09%	.08%	.08%
AUTHORIZED POSITIONS	15	14	14
FULL-TIME EQUIVALENT	2.90	2.80	2.80

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	350	417	300
	Enhance Workforce Development					
	Promote access to school readiness initiative	No. of Children Assessed ¹	N/A	N/A	N/A	100
		No. of Childcare Centers Assessed	32	34	33	34
	Promote access to high quality early childhood education	No. of Curriculum Sets Provided	N/A	N/A	N/A	4
		% Classrooms that Implement Curriculum	N/A	N/A	N/A	80%
		No. of Reports Submitted	6	2	2	2

DELEGATE AGENCIES

AGENCY TITLE:

UNIVERSITY OF TEXAS AT SAN ANTONIO
THE SCHOOL READINESS RESEARCH PROJECT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	Dollar Value of In-kind Volunteer Hours ²	N/A	\$61,130	\$73,711	\$73,106

EXPLANATORY INFORMATION

¹ Children will be assessed using two standardized instruments.

² Value is calculated according to varied services and qualifications of volunteers.

DELEGATE AGENCIES

AGENCY TITLE:

YMCA OF GREATER SAN ANTONIO
CHILD CARE

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) Funds provide program fees for child care services including Y-School Age, Extended Day, Pre-School, and Summer Day camps. These camps offer educational and recreational activities for approximately 500 children from infancy to 13 years of age. Child care is provided by the Davis Scott YMCA, Downtown/Southwestern Bell YMCAs, Northeast YMCA, Northwest/Braundera YWCAs, and Westside YMCA.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG - Consolidated Funding Contribution	\$675,000	\$0	\$734,176
Total City Funding – All Agency Programs	335,000	320,000	1,004,598
Total Agency Operating Budget – All Sources	\$5,884,779	\$6,732,122	\$7,687,416
% of Agency Budget from City of San Antonio			
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	364
		No. of Program Participant Enrollments Delivered	N/A	N/A	N/A	490
		% of Youth, Age Five or Younger, Participating in Social Competency Skill Development Activities	N/A	N/A	N/A	92%
		% of Youth, Age Five and Younger, Engaged in Literacy/Pre-literacy Skill Development Activities	N/A	N/A	N/A	92%
		% of School Age Youth Benefiting from Homework Assistance and Tutorials	N/A	N/A	N/A	80%
		Maximum No. of Children for Each Adult Staff Member	N/A	N/A	N/A	15

DELEGATE AGENCIES

AGENCY TITLE:

YMCA OF GREATER SAN ANTONIO
CHILD CARE

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	% of School Age Youth Receiving Enrichment Activities that Support Academic Achievement	N/A	N/A	N/A	80%
		% of Youth, 3 rd to 5 th Grade Demonstrating Developmental Assets Associated with Reading for Pleasure	N/A	N/A	N/A	78%
		% of Youth Participating in Summer Conflict Resolution and Peacemaking Program	N/A	N/A	N/A	77%
		No. of Educational Field Trips Delivered	N/A	N/A	N/A	110
		Avg. Cost per Month per Participant for Year-Round after School, Holiday, and Summer Day Camp	N/A	N/A	N/A	\$125
Employee Learning & Growth	Improve Employee Services					
	To offer specialized training and professional development opportunities to all employees	% of Child Care Staff who Apply Curriculum Strategies Learned in Training	N/A	N/A	N/A	100%
		No. of Staff Trained in Multiple Intelligence Strategies	N/A	N/A	N/A	15
		No. of Hours Staff Receive Training and Continuing Education in Childhood Development, Developmental Assets, and YMCA Practices	N/A	N/A	N/A	20

DELEGATE AGENCIES

AGENCY TITLE:

YWCA OF SAN ANTONIO
KINDERGARTEN READINESS PROGRAM (KR)

PROGRAM DESCRIPTION

Services are designed to meet educational initiatives in three targeted schools and four childcare centers. Geographically, the sites are located within Council Districts one, five, and seven. Kindergarten teachers facilitate the transition of preschool children from daycare centers into public schools. Participating center caregivers receive guidance on implementation of the Creative Curriculum. Participating parents receive direction regarding Kindergarten Readiness Guidelines. Neighborhood events raise awareness to promote parents as their child's first teacher. Area businesses are encouraged to support school readiness and literacy.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$60,000	\$0
CCDF General Fund Match	145,139	0	0
CCDS General Fund Match	0	80,785	140,785
Total City Funding – All Agency Programs	242,207	234,940	1,064,116
Total Agency Operating Budget – All Sources	\$1,855,930	\$1,470,569	\$1,741,425
% of Agency Budget from City of San Antonio	13%	16%	61%
AUTHORIZED POSITIONS	8	8	10
FULL-TIME EQUIVALENT	4.10	4.10	4.10

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	835	450	629	597
	Enhance Workforce Development System					
	Promote access to school readiness initiative	No. of Child Participants (Pre-Tested)	177	139	128	115
		Avg. No. of Parents Served per Month	N/A	64	75	64

DELEGATE AGENCIES

AGENCY TITLE:

YWCA OF SAN ANTONIO
KINDERGARTEN READINESS PROGRAM (KR)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote access to high quality early childhood education	% Classrooms Implementing Curriculum	N/A	N/A	N/A	80%
		% Children Displaying Progress in Mastery of KR Skills	71%	70%	95%	85%
		% Parents Utilizing KR Guidelines	N/A	85%	100%	85%

DELEGATE AGENCIES

AGENCY TITLE:

YWCA OF SAN ANTONIO
PARENTS AND CHILDREN TOGETHER (PACT)

PROGRAM DESCRIPTION

The Parents and Children Together (PACT) teaches parents and caregiver to interact with their children, using early brain development techniques, in order to increase school readiness and the likelihood of school success. PACT strengthens families by empowering parents to become a child's first teacher by developing the skills necessary to foster healthy, intellectual, emotional, and physical development.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$51,789	\$50,235	\$50,235
Total City Funding – All Agency Programs	242,207	234,940	1,064,116
Total Agency Operating Budget – All Sources	\$1,855,930	\$1,470,569	\$1,741,425
% of Agency Budget from City of San Antonio	13%	16%	61%
AUTHORIZED POSITIONS	4	4	6
FULL-TIME EQUIVALENT	1.50	1.45	2.45

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Services					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	269	265	272	265
		Total No. of Service Hours Delivered	N/A	3,016	3,015	2,800
	Enhance Workforce Development System					
	Promote access to high quality early childhood education/ kinder readiness initiatives	Total No. of PACT Parent Workshops and Teacher Training Held	N/A	N/A	N/A	52
		% Parents with Increased Knowledge of Early Brain Development	112%	85%	98%	85%
		% of Children with Development Appropriate Cognitive Social/Emotional and Physical Skills	113%	90%	92%	85%

DELEGATE AGENCIES

AGENCY TITLE:

YWCA OF SAN ANTONIO
VOLUNTEER INCOME TAX ASSISTANCE (VITA)

PROGRAM DESCRIPTION

The goal of the YWCA's VITA program is to reduce poverty by providing a free tax preparation service in connection with a comprehensive array of services designed to increase incomes and build assets of participating families and individuals.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$11,500	\$30,000
Total City Funding – All Agency Programs	45,2179	15,000	329,327
Total Agency Operating Budget – All Sources	\$1,855,930	\$1,495,234	\$1,741,425
% of Agency Budget from City of San Antonio	2%	1%	19%
AUTHORIZED POSITIONS	0	2	5
FULL-TIME EQUIVALENT	0.00	2.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	500	1,283	2,000
		No. of Completed Tax Returns - 2004	N/A	500	1,283	2,000
		Value of Refunds	N/A	\$730,380	\$1,873,180	\$2,920,000
		No. of Community Resource Fairs	N/A	N/A	N/A	2
		No. of Program Participants Attending Financial Literacy and IDA Presentations	N/A	N/A	N/A	100
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	Dollar Value of Volunteer Hours (\$8.75/hr x 588 Volunteer Hours)	N/A	\$5,145	\$5,145	\$5,145

DELEGATE AGENCIES

AGENCY TITLE:

YWCA OF SAN ANTONIO
VOLUNTEER INCOME TAX ASSISTANCE (VITA)

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Avg. Cost of Income Tax Return Prepared (Funding Amount Divided by No. of Returns Prepared)	N/A	\$23.00	\$8.96	\$15.00

DELEGATE AGENCIES

AGENCY TITLE:

**BIG BROTHERS BIG SISTERS
MENTORING**

PROGRAM DESCRIPTION

The program fosters emotional stability and growth in children and youth, ages seven to seventeen, who come primarily from single parent homes. Participants are matched with carefully screened adult volunteers who provide companionship and friendship through a positive adult role modeling. Professional caseworker staff assess children, screen volunteers, establish relationships, and provide ongoing support.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$30,000	\$29,100	\$40,000
Total City Funding – All Programs	30,000	29,100	40,000
Total Agency Operating Budget – All Sources	\$1,048,500	\$1,113,654	\$1,232,217
% of Agency Budget from City of San Antonio	3%	2%	3%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	1,411	1,576	1,492	1,566
	Promote Youth Development through early intervention, character traits/life skills development, education and job training	No. of Matched Youth	1,113	1,248	1,253	1,238
		No. of Volunteer Hours	29,986	33,500	36,788	33,000
		No. of Youth Eligible for Evaluation During the Fiscal Year who are Able to Improve or Maintain Avoiding Delinquency	N/A	406	353	406

DELEGATE AGENCIES

AGENCY TITLE:

BIG BROTHERS BIG SISTERS
MENTORING

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Youth that Improve or Maintain Ability to Make Decisions	N/A	375	382	375
		No. of Youth Able to Improve or Maintain Academic Performance	N/A	382	368	382

DELEGATE AGENCIES

AGENCY TITLE:

**BOYS AND GIRLS CLUBS
POSITIVE YOUTH**

PROGRAM DESCRIPTION

The Boys and Girls Club was awarded \$450,000 in Community Development Block Grant (CDBG) funds to provide opportunities for low income, high risk, inner-city youth, ages 6-18. The total allocation provides for the Westside Club located at 600 S.W. 19th Street and the Eastside club located at 3503 Martin Luther King Drive. CDBG funds provide for the administrative costs and salaries associated with the Program. The agency develops values, assets, and skills that enable youth to improve the quality of their lives and become productive, responsible citizens. Five core programs are used that include: Education and Career Development, Character and Leadership Development, Arts, Health and Life Skills, Sports, and Fitness and Recreation. This project provides after school and Saturday program services, plus 55 hours of weekly summer programs to 1,510 Club members and 5,500 non-club members ages 6-18 years.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding Contribution	\$365,555	\$320,000	\$450,000
Total City Funding – All Agency Programs	365,555	320,000	450,000
Total Agency Operating Budget – All Sources	\$1,567,980	\$1,615,693	\$1,858,221
% of Agency Budget from City of San Antonio	24%	20%	25%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served	N/A	9,916	11,042	4,115
	Promote Youth development through early intervention, character traits/life skills development, education and job training	% of Club Members who Progress to the Next Grade and/or Graduate	N/A	N/A	N/A	95%
		% of Club Members who Improve one grade in a Basic Skills Course	N/A	N/A	N/A	60%
		% of Teens who Demonstrate Improvement in Job Development and Career Preparation	N/A	N/A	N/A	70%

DELEGATE AGENCIES

AGENCY TITLE:

BOYS AND GIRLS CLUBS
POSITIVE YOUTH

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth development through early intervention, character traits/life skills development, education and job training	% of Teens who Demonstrate Increased Knowledge and Enhanced Skills to Cope with Risk Factors	N/A	N/A	N/A	60%
		Total No. of Teens Completing the Job Ready Curriculum Annually	N/A	N/A	N/A	50

DELEGATE AGENCIES

AGENCY TITLE:

**BROOKS AEROSPACE FOUNDATION
CHALLENGER LEARNING CENTER**

PROGRAM DESCRIPTION

The primary goal of the Challenger Learning Center of San Antonio is to inspire enthusiasm for math, science, and technology among students of all ages, particularly in those who are in sixth through eighth grade by providing them with an interactive space flight simulation.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$25,000
Total City Funding – All Agency Programs	0	0	25,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$157,148
% of Agency Budget from City of San Antonio	N/A	N/A	16%
AUTHORIZED POSITIONS	0	0	4
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	N/A	N/A	N/A	9,500
		% of Teachers Increasing their Skills to Teach Science, Mathematics and Technology Curriculum	N/A	N/A	N/A	85%
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Program Participants Completing Life Skills Training	N/A	N/A	N/A	9,500
		Avg. Cost per Participant	N/A	N/A	N/A	\$546
		% of Participants Learning More about Workplace Skills Related to Communication, Interpersonal Relations and Team Work	N/A	N/A	N/A	85%
		Avg. Monthly Enrollment	N/A	N/A	N/A	1,056

DELEGATE AGENCIES

AGENCY TITLE:

COMMUNITIES IN SCHOOLS OF SAN ANTONIO
STAY IN SCHOOL

PROGRAM DESCRIPTION

The program connects schools with community resources in order to help young people successfully learn, stay in school and prepare for life. CIS-SA is a community facilitator bringing a wide range of resources into the school to provide urgently needed support and connections to free or low-cost services and goods.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$51,500	\$75,000
Total City Funding – All Agency Programs	0	51,500	75,000
Total Agency Operating Budget – All Sources	\$0	\$4,334,012	\$4,121,928
% of Agency Budget from City of San Antonio	N/A	1%	2%
AUTHORIZED POSITIONS	2	6	10
FULL-TIME EQUIVALENT	1.00	3.00	4.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	3,361	3,601	1,970
	Promote youth development through early intervention, character traits/life skills development, education and job training	% of Students Staying in School	N/A	95%	95%	95%
		% of Students Receiving CIS Case Management Services Staying in School	N/A	95%	N/A	95%
		% of Students Showing Improvement in School Attendance, and in Academic Behavior	N/A	85%	87%	85%
		% of CIS Students Eligible to Graduate, Receive A High School Diploma or GED	N/A	85%	80%	85%

DELEGATE AGENCIES

AGENCY TITLE:

COMMUNITIES IN SCHOOLS OF SAN ANTONIO
STAY IN SCHOOL

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Unduplicated Mentors Serving Participants	N/A	NA	N/A	128
Internal Processes	Improve Development Process					
	Ensure progress toward Identified performance and budget targets	Dollar Value of Volunteers	N/A	N/A	N/A	\$16,078

DELEGATE AGENCIES

AGENCY TITLE:

ELLA AUSTIN COMMUNITY CENTER
YOUTH AND FAMILY SERVICES

PROGRAM DESCRIPTION

The Youth and Family Services Program provides youth with the necessary tools to make informed healthy decisions, take responsibility for their actions, practice good citizenship, develop positive relationships, and build self esteem. The San Antonio Independent School District (SAISD) provides educational and life skills training and the Ella Austin Community Center provides the After School Program which includes academic tutoring, counseling, special events, field trips and computer literacy. The Summer Enhancement Program focuses on providing daily activities during summer vacation, which includes computer, arts & crafts, sewing, cooking, health and wellness, and weekly field trips. The Ella Austin Community Center Spring Break Program offers a week of activities and serves youth 5-21 years of age.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$117,204	\$114,680	\$120,000
Total City Funding -- All Agency Programs	173,238	172,390	173,360
Total Agency Operating Budget – All Sources	\$1,782,991	\$1,802,827	\$902,068
% of Agency Budget from City of San Antonio	10%	10%	19%
AUTHORIZED POSITIONS	2	0	10
FULL-TIME EQUIVALENT	0.50	0.00	6.5

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	281	300	315	330
		No. of Youth Served per Month	N/A	630	511	800
	Enhance Workforce Development System					
	Promote youth development through early intervention, character traits/life skills development education , and job training opportunities	No. of Life Skills/ Education Units	6,120	5,200	5,711	5,600
		Academic Improvement Maintained	89%	75%	85%	80%
		Reduction Production Behavior	91%	75%	84%	80%
		Youth Who Advance to Next Grade	N/A	N/A	N/A	90%

DELEGATE AGENCIES

AGENCY TITLE:

GOOD SAMARITAN CENTER
MODELO

PROGRAM DESCRIPTION

The MODELO program is a college preparation, career exploration program for low-income, high-achieving youth that do not meet the eligibility requirements of Alamo Workforce Development. Because the targeted youth are excellent role models, some of their time in the program will be spent tutoring and mentoring at-risk youth, ages six to twelve who exhibit anti-social or pre-delinquent behavior.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$159,124	\$154,350	\$167,471
Total City Funding – All Agency Programs	159,124	154,350	167,471
Total Agency Operating Budget – All Sources	\$2,164,508	\$3,089,438	\$3,419,483
% of Agency Budget from City of San Antonio	7%	5%	5%
AUTHORIZED POSITIONS	7	6	7
FULL-TIME EQUIVALENT	7.00	2.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	146	150	169	150
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of SAEP Seniors Graduating from High School	N/A	8	8	10
		No. of Unduplicated Clients (14-18) with Career/College Plans	N/A	40	50	40
		No. of Elementary and Secondary School Participants Engaged in Academic Enrichment as Part of the Summer Program.	N/A	N/A	N/A	500

DELEGATE AGENCIES

AGENCY TITLE:

GOOD SAMARITAN CENTER
MODELO

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Participants (14-18) Maintaining GPA 80 or Better	N/A	30	29	30
		% of Secondary Participants (6-13) Showing Improved Social Function within Six Months of Receiving a Mentor	N/A	50%	85%	50%

DELEGATE AGENCIES

AGENCY TITLE:

HISPANAS UNIDAS
ESCUELITA PROJECT

PROGRAM DESCRIPTION

The Escuelita Project is an early intervention, educational program for young Latinas. The Project is aimed at preventing teen pregnancy. The key elements of the after school sessions include; 1) culturally sensitive curriculum designed to reinforce basic reading, writing, and math skills to develop self-esteem, and to promote personal development; 2) a pool of over 60 Hispanic women (from various professions) as mentors/role models; and 3) direct ties to the public school system, creating a model that may be replicated locally, statewide and nationally.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$70,780	\$68,657	\$68,657
Total City Funding – All Agency Programs	70,780	68,657	68,657
Total Agency Operating Budget – All Sources	\$217,522	\$205,635	\$108,657
% of Agency Budget from City of San Antonio	33%	33%	63%
AUTHORIZED POSITIONS	4	4	3
FULL-TIME EQUIVALENT	2.00	2.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	97	80	80	80
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Home Visits During School Year	N/A	160	159	100
		No. of Structured Activities Provided During Contract Period	N/A	237	255	237
		\$ Value of Volunteer Hours	\$2,349	\$2,975	\$3,671	\$3,200

DELEGATE AGENCIES

AGENCY TITLE:

HISPANAS UNIDAS
ESCUELITA PROJECT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth development through early intervention, character traits/life skills development, education and job training	% of Girls in Program whose Skills and Support Systems have Improved as a Result of Their Participation in the Program	75%	75%	75%	75%
		No. of Students Advancing One or More Grade Levels at the End of the Academic School Year	N/A	75%	72%	75%

DELEGATE AGENCIES

AGENCY TITLE:

HEALY MURPHY
YOUTH TRAINING PROJECT

PROGRAM DESCRIPTION

This program is designed to assist high school students, who have dropped out, or are no longer accepted in the public school system, complete their graduation requirements. The program provides students with academic and/or vocational training to enable them to return to the public school system or to enter the labor market. The program targets high school non-graduates, ages 14 to 20, who are high-risk, pregnant, inner-city residents.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$357,110	\$346,397	\$349,996
Total City funding – All Agency Programs	357,110	346,397	349,996
Total Agency Operating Budget – All Sources	\$1,719,754	\$1,589,223	\$1,373,042
% of Agency Budget from City of San Antonio	21%	22%	25%
AUTHORIZED POSITIONS	21	19	18
FULL-TIME EQUIVALENT	12.00	12.00	11.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	432	400	485	400
	Enhance Workforce Development System					
	Transition families to a livable income by raising their education and skill level	Avg. Monthly Enrollment	137	158	186	158
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Youth Participating in Life Skills Training	N/A	1,950	1,953	1,950

DELEGATE AGENCIES

AGENCY TITLE:

HEALY MURPHY
YOUTH TRAINING PROJECT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth Development through early intervention, character traits/life skills development, education and job training	No. of Teen Parents Maintaining 80% (or Better) Grade in Parenting/Child Development Class	96	85	79	85
		No. of students Successfully Participating in on-the-Job Training	80	30	28	30
		No. of Graduates who Continue Education, Enter Military or Full Time Employment	85	25	27	25

DELEGATE AGENCIES

AGENCY TITLE:

JOVEN
CREANDO LA VISION

PROGRAM DESCRIPTION

JOVEN's Creando La Vision Project promotes academic achievement and character development to 1,600 at-risk youth between the ages of 4 through 17 attending elementary school at Johnson, DeZavala, Bellaire, Brackenridge, John Glenn, Carroll, Washington, and at Anson Jones, Tafolla, and Poe Middle Schools. JOVEN's goal is to promote educational success of at-risk children by diminishing risk factors that lead to delinquency and substance abuse.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding Contribution	\$0	\$0	\$90,000
Total City Funding – All Agency Programs	0	0	169,662
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,750,908
% of Agency Budget from City of San Antonio	N/A	N/A	6%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants(Children) Served	N/A	N/A	N/A	1,600
		No. of Unduplicated Participants (Parents) Served	N/A	N/A	N/A	200
	To provide children opportunities for participation in academic enrichment services	No. of Unduplicated Children Served	N/A	N/A	N/A	1,600
	To provide children opportunities for participation in life skills acquisition services	No. of Unduplicated Children Served	N/A	N/A	N/A	1,200

DELEGATE AGENCIES

AGENCY TITLE:

JOVEN
CREANDO LA VISION

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To provide children opportunities to demonstrate academic performance / passing in all classes	No. of Unduplicated Children Served	N/A	N/A	N/A	1,280
	To provide children opportunities to demonstrate improved school attendance (at least 95% of required time)	No. of Unduplicated Children Participating	N/A	N/A	N/A	1,440
	To provide children opportunities to demonstrate improved behavior	No. of Unduplicated Children Participating	N/A	N/A	N/A	960
	To provide parents / caregivers with opportunities to demonstrate improvement in parenting skills and familial protective factors	No. of Unduplicated Participants	N/A	N/A	N/A	160

DELEGATE AGENCIES

AGENCY TITLE:

MADONNA NEIGHBORHOOD CENTER
YOUTH DEVELOPMENT

PROGRAM DESCRIPTION

The Extended Day Collaborative Program is based on components (centers) identified as necessary support services for young children and their families in the community and the educational system. The components are designed to foster the development of appropriate academic, social, physical, and emotional skills in young students. The program assists participants in appropriate skills' development and serves as intervention for those participants identified as at-risk.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$12,485	\$20,000
Total City Funding – All Agency Programs	0	16,835	62,485
Total Agency Operating Budget – All Sources	\$712,744	\$714,092	\$761,145
% of Agency Budget from City of San Antonio	N/A	2%	8%
AUTHORIZED POSITIONS	0	3	4
FULL-TIME EQUIVALENT	0.00	3.00	4.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	16	16	100
		No. of Participants Served in Summer Sports and Arts Educational Programs	N/A	N/A	N/A	145
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	Avg. Daily Attendance	N/A	15	15	20
		% of Youth with Improved Character Traits/Grades	N/A	75%	133%	80%

DELEGATE AGENCIES

AGENCY TITLE:

METHODIST HEALTHCARE MINISTRIES OF SOUTH TEXAS, INC
WESLEY COMMUNITY CENTER

PROGRAM DESCRIPTION

The Program serves children and youth between the ages of 6-18 residing in the South Side of San Antonio. The services provided include a daily snack, sessions that address the problems with gangs and substance abuse, and other services addressing educational needs. The program is comprised of three components Mid-High, Drop In, and Summer Recreation.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$17,400	\$36,250
Total City Funding – All Agency Programs	0	17,400	36,250
Total Agency Operating Budget – All Sources	\$0	\$24,131,366	\$20,851,962
% of Agency Budget from City of San Antonio	N/A	.07%	.2%
AUTHORIZED POSITIONS	0	7	7
FULL-TIME EQUIVALENT	0.00	2.50	2.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	N/A	250	245	270
	Enhance Workforce Development System					
	Promote access to high quality early childhood education and school readiness initiatives	Avg. Daily Attendance – Summer	N/A	200	153	100
		Avg. Daily Attendance – Year Round	N/A	N/A	N/A	10
		% Children Displaying Mastery Skills in Kinder Readiness (Summer Months)	N/A	N/A	N/A	60%

DELEGATE AGENCIES

AGENCY TITLE:

METHODIST HEALTHCARE MINISTRIES OF SOUTH TEXAS, INC
WESLEY COMMUNITY CENTER

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote youth development through early intervention, character traits/life skills development, education, and job training opportunities	% of Youth in After School Recreation Who Improve in Grades (Year Round)	N/A	N/A	N/A	20%
		% of Participants Learning New Ways to Address Problems with Gangs and Substance Abuse	N/A	N/A	N/A	75%

DELEGATE AGENCIES

AGENCY TITLE:

PRESA COMMUNITY CENTER
SKILLS

PROGRAM DESCRIPTION

This program provides supervised, recreational and counseling activities for community youth, ages six to sixteen, for the purpose of preventing delinquency and substance abuse.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$49,546	\$68,657	\$52,410
Total City Funding – All Agency Programs	49,546	68,657	52,410
Total Agency Operating Budget – All Sources	\$949,309	\$860,219	\$899,762
% of Agency Budget from City of San Antonio	5%	8%	6%
AUTHORIZED POSITIONS	5	5	9
FULL-TIME EQUIVALENT	3.00	3.00	8.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	622	460	449	460
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Youth Receiving Life Skills Training	N/A	8,000	7,916	8,000
		% or No. of Enrolled Youth that will Maintain Academic Standard of "C" or Above During the School Year	N/A	85%	98%	90%
		No. of Youth Participating in the Tae Kwon Do Program	N/A	N/A	N/A	75
		No. of Youth displaying Increased Self-esteem and Accepting Personal Responsibility	N/A	390	370	390
		Cost per Client per Month	N/A	\$104.47	\$109.00	\$113.93

DELEGATE AGENCIES

AGENCY TITLE:

**SAN ANTONIO YOUTH CENTERS
YOUTH DEVELOPMENT**

PROGRAM DESCRIPTION

San Antonio Youth Centers foster development of inner-city youth to enable them to make responsible decisions and contribute positively to the community. The Centers provide after school programs, free meals, tutoring, and homework assistance, life skills training, and several other programs aimed at youth development.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$20,000	\$36,685
Total City Funding – All Agency Programs	0	20,000	36,685
Total Agency Operating Budget – All Sources	\$368,687	\$1,031,467	\$1,747,096
% of Agency Budget from City of San Antonio	N/A	1%	2%
AUTHORIZED POSITIONS	0	2	5
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	500	452	600
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Inner City Youth Improving Academically due to Program Services	N/A	N/A	N/A	400
		No. of Youth Prevented from Participating in Crime and Delinquency Activities	N/A	N/A	N/A	500

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO YOUTH CENTERS
YOUTH DEVELOPMENT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote Youth Development through early intervention, character traits/life skills development, education and job training	No. of Meals Provided to Inner City Youth	N/A	N/A	N/A	45,000
		No. of Days Center will be Open During the Year	N/A	N/A	N/A	300
		No. of Academic, Life Skills Social Skills, Community Service and Other Youth Development Workshops/Classes Offered at the Four Centers in the Coming Year	N/A	N/A	N/A	7,500

DELEGATE AGENCIES

AGENCY TITLE:

UNIVERSITY OF TEXAS AT SAN ANTONIO (UTSA)
PREP

PROGRAM DESCRIPTION

The UTSA Pre-freshmen Engineering Program (PREP) is an intense, mathematics-based, summer program conducted at college and university campuses throughout the City of San Antonio. During the eight-week summer academic enrichment program, efforts are directed toward the reinforcement of mathematics and college level topics not offered in high school or middle school. A major objective is to strengthen the participants' abstract reasoning and problem-solving skills. The program identifies high achieving middle and high school students with the potential to become scientists or engineers, and reinforces them in the pursuit of these fields.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$38,892
Total City Funding – All Agency Programs	40,500	40,095	651,892
Total Agency Operating Budget – All Sources	\$633,422	\$611,592	\$1,100,982
% of Agency Budget from City of San Antonio	6%	7%	4%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	1,271	1,015	1,168	1,015
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of PREP Students Completing Program	N/A	863	1,079	863
		No. of Students Improving in Math, Science, Engineering Based Careers	N/A	832	959	832
		Avg. Cost per Client	\$941	\$922	962	\$922

DELEGATE AGENCIES

AGENCY TITLE:

UNIVERSITY OF TEXAS AT SAN ANTONIO (UTSA)
PREP

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Promote youth development through early intervention, character traits/life skills development, education and job training	No. of Year 1 Students Improving their Logic/Math Skills	N/A	340	310	340
		No. of Participants who Agree they have a Better Understanding of what is Required for College	N/A	873	921	873

DELEGATE AGENCIES

AGENCY TITLE:

YMCA OF GREATER SAN ANTONIO
YOUTH DEVELOPMENT

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) funds provide youth services including, but not limited to, baseball, basketball, soccer and swimming to 1000 disadvantaged youth from 4-15 years of age. Services are provided at the Davis Scott YMCA, Southwestern Bell YMCA, and Westside YMCA.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding Contribution	\$150,000	\$140,000	\$75,000
Total City Funding – All Agency Programs	860,000	180,000	435,240
Total Agency Operating Budget – All Sources	\$5,884,779	\$6,732,122	\$1,004,598
% of Agency Budget from City of San Antonio	15%	3%	44%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	To ensure children and youth receive the requisite supports and opportunities during times of transition	No. of Unduplicated Participants Served	N/A	N/A	N/A	384
		No. of Program Participant Enrollments Delivered	N/A	N/A	N/A	880
		No. of Public Games to be Held in Addition to Weekly Practices	N/A	N/A	N/A	108
		No. of Parent Orientations and Educational Workshops	N/A	N/A	N/A	12
		% of Youth in Sports Program who will Receive Reinforcement of Positive Character Development from Parents and Families	N/A	N/A	N/A	80%
		No. of Head Coaches to Mentor Youth	N/A	N/A	N/A	485

DELEGATE AGENCIES

AGENCY TITLE:

YMCA OF GREATER SAN ANTONIO
YOUTH DEVELOPMENT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	To ensure children and youth receive the requisite supports and opportunities during times of transition	Ratio of Adults to Teen Participants	N/A	N/A	N/A	1:10
Financial	Provide Accountability to the Public					
	To provide comprehensive community based family strengthening services	Avg. Cost per Month per Participant for Year-Round Direct Child Care Services	N/A	N/A	N/A	\$168
Employee Learning & Growth	Improve Employee Services					
	To provide training to staff for effective service delivery	No. of Trained Head Coaches to Mentor Youth	N/A	N/A	N/A	485
		No. of Training Sessions/Meetings Planned for Coaches	N/A	N/A	N/A	24

DELEGATE AGENCIES

AGENCY TITLE:

YWCA
MI CARRERA

PROGRAM DESCRIPTION

The program works with female students ages 13 to 19 who are at risk of dropping out of school. The Program aims at increasing self-esteem, educational and occupational motivation, and parenting skills.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$40,000
Total City Funding – All Agency Programs	0	0	40,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$1,741,425
% of Agency Budget from City of San Antonio	N/A	N/A	2%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	N/A	N/A	160
	Promote Youth development through early intervention, character traits/life skills development, education and job training	Avg. No. of Classes per Month	N/A	N/A	N/A	17
		No. of Students Demonstrating Increased Self-esteem	N/A	N/A	N/A	136
		No. of Teens Showing Score of Four or Better on Parenting Skills Test	N/A	N/A	N/A	54
		% of Mothers Completing the Course	N/A	N/A	N/A	75%
		No. of Students Demonstrating Increased Educational and Occupational Motivation	N/A	N/A	N/A	136

DELEGATE AGENCIES

AGENCY TITLE:

YWCA
POSITIVE YOUTH DEVELOPMENT

PROGRAM DESCRIPTION

The Positive Youth Development Program serves youth ages four to twelve by promoting youth development through character traits and life skills training. Volunteer coaches instill character through sportsmanship training.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$25,000
Total City Funding – All Agency Programs	0	0	25,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$1,741,425
% of Agency Budget from City of San Antonio	N/A	N/A	1%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 2004	Adopted FY 05
Customer	Improve Community Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served	N/A	N/A	N/A	400
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Coaches/ Volunteers	N/A	N/A	N/A	15
		Dollar Value of Volunteer Hours	N/A	N/A	N/A	\$4,095
		No. of Participants Improving in Behavioral and Teamwork Skills	N/A	N/A	N/A	340
		No. of Participants Demonstrating an Increased Awareness of Traits that Develop and Strengthen Personal Character	N/A	N/A	N/A	340
		No. of Volunteer Hours	N/A	N/A	N/A	630

DELEGATE AGENCIES

AGENCY TITLE:

YWCA
TEEN VOLUNTEER PROGRAM

PROGRAM DESCRIPTION

The Teen Volunteer program serves teens ages 13 to 19 by providing pre-employment training as well as placement in various organizations and work environments throughout San Antonio. In order to ensure participants are provided a beneficial and productive placement, training is also provided to employers.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$45,279	\$43,920	\$43,920
Total City Funding – All Agency Programs	45,279	43,920	43,920
Total Agency Operating Budget – All Sources	\$1,855,930	\$1,495,234	\$1,741,425
% of Agency Budget from City of San Antonio	2%	3%	3%
AUTHORIZED POSITIONS	3	3	3
FULL-TIME EQUIVALENT	3.00	3.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	351	350	365	350
	Promote Youth development through early intervention, character traits/life skills development, education and job training	No. of Teens Demonstrating Normal Expected Work Performance Standards	N/A	N/A	N/A	106
		No. of Volunteer Hours	12,292	10,000	9,653	10,000
		Value of Volunteer Hours	\$107,548	\$87,500	\$84,466	\$87,500
		No. of Teens Improving in Problem Solving, Communication and Goal Setting	N/A	235	179	238
		No. of Teens Demonstrating an Increased Awareness of Traits that Develop and Strengthen Personal Character	N/A	100	84	113

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO COMMUNITY COLLEGE DISTRICT
WOMEN'S CENTER AND ADULT RE-ENTRY

PROGRAM DESCRIPTION

The San Antonio College Women's Center and Adult Re-Entry Program provides services to low-income San Antonio residents, predominantly Hispanic females, who are unemployed or underemployed. Services include recruitment, assessments and counseling, basic skills upgrading, training, job placements, and support services such as referrals, transportation, job readiness, homebuyer training, and clothing for job interviews/employment.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$217,709
Total City Funding – All Agency Programs	0	0	217,709
Total Agency Operating Budget – All Sources	\$0	\$0	\$838,579
% of Agency Budget from City of San Antonio	N/A	N/A	26%
AUTHORIZED POSITIONS	0	0	8
FULL-TIME EQUIVALENT	0.00	0.00	5.30

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	200
	Enhance Workforce Development System					
	Transition families to a livable income by raising their education and skill level	% Receiving Training or Directed Job Search Training	N/A	N/A	N/A	55%
		% Employed at or Below \$8.75/Hr.	N/A	N/A	N/A	70%
		% Employed at or above \$8.75/Hr.	N/A	N/A	N/A	5%

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO COMMUNITY COLLEGE DISTRICT
WOMEN'S CENTER – SAN ANTONIO COLLEGE

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Transition families to a livable income by raising their education and skill level	% retained in Employment 90 Days	N/A	N/A	N/A	75%
		No. Enrolled in Higher Education	N/A	N/A	N/A	25
	Ensure families are economically secure	No. Enrolled in the IDA Savings Program	N/A	N/A	N/A	16
		No. Receiving Financial Literacy Training	N/A	N/A	N/A	50

DELEGATE AGENCIES

AGENCY TITLE

ANTIOCH COMMUNITY TRANSFORMATION NETWORK (ACTN)
BASIC ADULT LITERACY PROGRAM

PROGRAM DESCRIPTION

The ACTN Basic Adult Literacy Program collaborates with Project Learn to Read to provide literacy services on the East Side of San Antonio. Through trained volunteers, computer software, and focused curriculum the program also provides assistance for participants to obtain their GED, job readiness skills, and many other services that will aid them in becoming more stable and successful.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$67,628
Total City Funding – All Agency Programs	0	0	67,628
Total Agency Operating Budget – All Sources	\$0	\$0	\$128,888
% of Agency Budget from City of San Antonio	N/A	N/A	52%
AUTHORIZED POSITIONS	0	0	4
FULL-TIME EQUIVALENT	0.00	0.00	4.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Transition families to a livable income by raising their education and skill level	No. of Students Progressing to Adult Education Classes after 100 Hours of Instruction	N/A	N/A	N/A	15
		No. of Students Obtaining a Job Paying \$8.75/Hour After 100 Hours of Instruction	N/A	N/A	N/A	15
	Improve Customer Service					
	Provide comprehensive community Based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	50
		No. of Enrolled Students Provided Instruction	N/A	N/A	N/A	65
		No. of Students Showing an Increase of at Least One Half of a Grade Level After 50 Hours of Instruction	N/A	N/A	N/A	50

DELEGATE AGENCIES

AGENCY TITLE:

ANTIOCH COMMUNITY TRANSFORMATION NETWORK (ACTN)
BASIC ADULT LITERACY PROGRAM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide comprehensive community based family strengthening services	No. of Instructional Hours for Program Period 50 Hours per Student Year	NA	NA	NA	2,500
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	No. of Volunteers Recruited and Trained	NA	NA	NA	35
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Avg. Cost per Contact Hour	NA	NA	NA	\$27.05

DELEGATE AGENCIES

AGENCY TITLE:

**DRESS FOR SUCCESS
WORKFORCE DEVELOPMENT**

PROGRAM DESCRIPTION

The Dress for Success Program provides low-income women with employment support services that include case management, life skills training, professional development, resume review, and instruction in core-wardrobe. The Program also provides interview, business attire to help transition women into the workforce. Women are referred from nonprofit and governmental agencies, including job-training programs, homeless shelters, and domestic violence shelters.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$20,000
Total City Funding – All Agency Programs	0	0	20,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$85,000
% of Agency Budget from City of San Antonio	N/A	N/A	24%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	0.85

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Services					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	100
	Transition families to a livable income by raising their education and skill level	No. of Assessment Interviews and Service Plans	N/A	N/A	N/A	100
		No. of Service Hours	N/A	N/A	N/A	150
		Avg. Cost per Unduplicated Participant	N/A	N/A	N/A	\$200
		% of Participants Who Obtain Employment	N/A	N/A	N/A	20%

DELEGATE AGENCIES

AGENCY TITLE:

GOODWILL INDUSTRIES OF SAN ANTONIO
LEARN WHILE YOU EARN

PROGRAM DESCRIPTION

The Learn While You Earn Project serves participants who are persons with disabilities or who have other barriers to employment. There are two components of the Project: 1) transitional job training and support services whose activities are designed to support movement from welfare to jobs earning less than \$8.75 per hour. Services in this component include job readiness, life skills and workplace competency training, transportation, uniforms, and childcare; 2) skilled job training and support services using an Enhancement Module to support employment in positions earning more than \$8.75 per hour. Services in this component include case management to identify skills/education and necessary support services.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$180,000
Total City Funding – All Agency Programs	0	0	180,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$31,009,700
% of Agency Budget from City of San Antonio	N/A	N/A	.6%
AUTHORIZED POSITIONS	0	0	21
FULL-TIME EQUIVALENT	0.00	0.00	5.5

BALANCED SCORECARD

Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Improve Customer Services					
Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	70
Enhance Workforce Development System					
Transition families to a livable income by raising their education and skill level	No. of Job Readiness Training Classes Provided	N/A	N/A	N/A	12
	% of Job Readiness Graduates Who will Begin Transitional Employment Below \$8.75/Hr.	N/A	N/A	N/A	80%

DELEGATE AGENCIES

AGENCY TITLE:

GOODWILL INDUSTRIES OF SAN ANTONIO
LEARN WHILE YOU EARN

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Transition families to a livable income by raising their education & skill level	% of Job Readiness Graduates will Retain Employment for Six Months (112 of 188)	N/A	N/A	N/A	60%
		% of Participants Who Identify a Demand Occupation and Career Path to Earn \$8.75/hr or More	N/A	N/A	N/A	30%
		% of Successful Retention Rate at Six Months	N/A	N/A	N/A	65%

DELEGATE AGENCIES

AGENCY TITLE:

PROJECT LEARN TO READ
EMPOWERMENT 2005 PROGRAM

PROGRAM DESCRIPTION

The Empowerment 2005 program of Project Learn to Read targets persons 15 years and older who function at 0-5th grade level and/or have learning disabilities. Through one on one and small group instruction, it empowers San Antonio's least educated adults and older youth by developing their reading, writing, speaking, listening, and math skills.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$67,628
Total City Funding – All Agency Programs	0	0	67,628
Total Agency Operating Budget – All Sources	\$0	\$0	\$88,614
% of Agency Budget from City of San Antonio	N/A	N/A	76.3%
AUTHORIZED POSITIONS	0	0	5
FULL-TIME EQUIVALENT	0.00	0.00	2.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Transition families to livable income by raising their education and skill level	% of Participants Demonstrating Improved Work or Life Skills	N/A	N/A	N/A	65%
		No. of Participants Advancing One Half or More Grade Levels After 40-50 Hours of Instruction	N/A	N/A	N/A	97
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	N/A	N/A	194

DELEGATE AGENCIES

AGENCY TITLE:

PROJECT LEARN TO READ
EMPOWERMENT 2005 PROGRAM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	No. of Volunteers Recruited and Trained	N/A	N/A	N/A	40
		No. of Volunteer Training Hours Provided	N/A	N/A	N/A	72
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Avg. Cost per Instructional Hour Provided	N/A	N/A	N/A	\$8.71

DELEGATE AGENCIES

AGENCY TITLE:

PROJECT QUEST, INC.

PROGRAM DESCRIPTION

Project QUEST is a community-based workforce development program, which demonstrates the social and economic benefits of long-term training for economically eligible applicants by providing them with skills required for long-term employment and higher incomes. Support services are provided to participants while they are in training. The project develops job placement agreements with local businesses and agencies prior to training participants for those jobs.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$1,861,628	\$2,159,933	\$675,000
CDBG Consolidated Funding Contribution	350,000	194,500	0
General Fund One-Time Council Allocation FY 2004	0	0	325,000
General Fund One-Time Council Allocation FY 2005	0	0	500,000
Total City Funding – All Programs	2,211,628	2,354,433	1,500,000
Total Agency Operating Budget – All Sources	\$2,649,638	\$2,406,730	\$2,307,692
% of Agency Budget from City of San Antonio	87%	88%	65%
AUTHORIZED POSITIONS	26	27	23
FULL-TIME EQUIVALENT	26.00	25.00	21.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	514	452	455	338
	Enhance Workforce Development System					
	Ensure families are economically secure	Avg. Wage of Graduates Placed in Jobs	\$13.27	\$12.00	\$13.37	\$12.50
		No. of Full-Time Job Placements	103	129	126	100
		% of Increase in Participant's Income	166%	110%	131%	110%
		% of Placements Still Employed at 6 Months	50%	85%	95%	85%

DELEGATE AGENCIES

AGENCY TITLE:

PROJECT QUEST, INC.

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Transition families to a livable income by raising their education and skill level	% of Placement Still Employed at 18 Months	N/A	85%	86%	85%
	Promote youth development through early intervention, character traits/life skills development, education and job training opportunities	Program Completions from Occupational or Customized Training	114	120	116	100
		% of Non-Special Program Terminations that Completed Training	N/A	75%	71%	75%
		No. of Participants Completing Life Skills Development	114	129	126	100
		No. of Participants Completing Financial Literacy Training	N/A	N/A	N/A	100

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO URBAN MINISTRIES
FAIRWEATHER LODGE

PROGRAM DESCRIPTION

The Fairweather Lodge, a national psycho-social rehabilitation Program provides employment/vocational training, rehabilitation services, and independent living skill training to persons who suffer from clinical, mental illness and homelessness. This program operates five transitional living facilities for adults with mental illness. The members are responsible for the maintenance and operation of the Lodge.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG Consolidated Funding	\$40,000	\$20,000	\$30,000
Total City Funding – All Programs	40,000	20,000	30,000
Total Agency Operating Budget – All Sources	\$247,228	\$253,617	\$284,457
% of Agency Budget from City of San Antonio	17%	8%	11%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide community safety net homeless services	No. of Unduplicated Participants Served	24	25	25	50

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO AREA RESOURCE CENTER
APPOINTMENT VAN TRANSPORTATION PROGRAM

PROGRAM DESCRIPTION

To ensure accessibility of supportive services for infected/affected individuals and family members in the EMA and South Texas

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA – Consolidated Funding Contribution	\$107,660	\$214,359	\$179,810
Total City Funding – All Agency Programs	107,660	214,359	179,810
Total Agency Operating Budget – All Sources	\$763,554	\$1,025,413	\$1,922,856
% of Agency Budget from City of San Antonio	14%	21%	10%
AUTHORIZED POSITIONS	5	6	6
FULL-TIME EQUIVALENT	2.50	3.00	3.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. Unduplicated Participants Served	165	228	183	275
	Provide for the Safety and Welfare of San Antonio					
	Enable the elderly and disabled to retain an independent and healthy quality of life through provision of nutrition, personal care, transportation and community engagement.	No. of transportation trips provided – one person, one way = one trip	3,849	4,000	3,381	4,800
		No. of Individuals Accessing Medical Care	N/A	N/A	N/A	220
		No. of Newly Diagnosed Accessing Transportation	N/A	N/A	N/A	50
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget goals	Cost per One-Way Trip	N/A	N/A	N/A	\$37.46

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO AREA RESOURCE CENTER
GREATER SAN ANTONIO H PROGRAM

PROGRAM DESCRIPTION

To provide a housing resource database, housing locator service and intensive housing case management to assist individuals in locating and maintaining safe, affordable, and appropriate housing.

FUNDING SOURCES AND AMOUNTS

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA – Consolidated Funding Contribution	\$90,418	\$100,979	\$100,979
HOPWA – Prior Year Carryforward General Fund	0	6,100	0
Total City Funding – All Agency Programs	90,418	107,079	100,979
Total Agency Operating Budget – All Sources	\$763,554	\$1,025,413	\$1,922,856
% of Agency Budget from City of San Antonio	12%	11%	6%
AUTHORIZED POSITIONS	6	4	4
FULL-TIME EQUIVALENT	3.00	2.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served	49	710	1,175	800
	Provide for the Safety and Welfare of San Antonio					
	Enable the elderly and disabled to retain an independent and healthy quality of life through provision of nutrition, personal care, transportation and community engagement	No. of Providers (Landlords, Owners, and Managers of Leased Housing) Outreached with Information	32	265	272	800
		No. of Providers (Landlords, Owners, and Managers of Leased Housing) Enrolled in the Project ¹	32	265	272	150
		No. of HIV Positive Individuals and Families Outreached with Information	N/A	N/A	N/A	800
		No. of HIV Positive Individuals and Families Enrolled in the Project	N/A	N/A	N/A	450

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO AREA RESOURCE CENTER
GREATER SAN ANTONIO HOUSING WORKS PROGRAM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enable the elderly and disabled to retain an independent and healthy quality of life through provision of nutrition, personal care, transportation and community engagement	No. of HIV Positive Individuals Provided Intensive Case Management	N/A	N/A	N/A	100
		No. of Individuals Maintaining Permanent Housing	N/A	N/A	N/A	100

EXPLANATORY INFORMATION

¹ Targeting providers who are willing to work will allow low income individuals/families to have lower monthly rental amounts, waiver on deposits, etc.

DELEGATE AGENCIES

AGENCY TITLE: **ALZHEIMER'S DISEASE AND RELATED DISORDERS ASSOCIATION, INC.
FAMILY CAREGIVER SERVICES**

PROGRAM DESCRIPTION

The Family Caregivers Services Program assists individuals and families to secure medical and social services at earlier stages of disease progression and to make informed decisions about therapies, home-based care giving, and in other issues that impact the family. Core services are designed to assist both the person with the disease and his or her family members and caregivers to cope with Alzheimer's Disease.

FUNDING SOURCES AND AMOUNTS (CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$50,000
Total City Funding – All Agency Programs	0	0	50,000
Total Agency Operating Budget – All Sources	\$663,916	\$520,993	\$515,000
% of Agency Budget from City of San Antonio	N/A	N/A	9.7%
AUTHORIZED POSITIONS	0	0	3
FULL-TIME EQUIVALENT	0.00	0.00	0.75

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served ¹	N/A	N/A	N/A	478
		No. of Persons Receiving Caregiver Training	N/A	N/A	N/A	100
		No. of Safe Return Registrations	N/A	N/A	N/A	75
		No. of 24 Hour Helpline Assistance Calls and Care Consultation Requests	N/A	N/A	N/A	303
		% of Caregivers Who Report an Increase in Alzheimer's Knowledge and Skills	N/A	N/A	N/A	80%
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional value	Value of Volunteer Hours	N/A	N/A	N/A	\$4,200

EXPLANATORY INFORMATION

¹ Family caregivers and persons affected by the disease will receive services.

DELEGATE AGENCIES

AGENCY TITLE:

ANY BABY CAN OF SAN ANTONIO, INC.
CASE MANAGEMENT AND CRISIS ASSISTANCE/FOOD BANK

PROGRAM DESCRIPTION

Any Baby Can provides short-term crisis intervention services and direct assistance to families with infants or children ages birth to 12 years who are either medically fragile, chronically ill, developmentally delayed, or disabled. The program provides case management to ensure client's needs are met directly or by referrals to appropriate agencies in securing early intervention assistance. Social services professionals who help families access community resources that meet their special health care needs coordinate support services.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$72,543	\$70,366	\$73,428
Total City Funding – All Agency Programs	72,543	70,366	73,428
Total Agency Operating Budget – All Sources	\$1,065,096	\$1,166,440	\$1,318,600
% of Agency Budget from City of San Antonio	6.8%	6.0%	5.5%
AUTHORIZED POSITIONS	2	2	2
FULL-TIME EQUIVALENT	2.00	2.00	2.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	270	264	290	274
		No. of Assessments, Interviews & Service Plans completed	266	270	298	280
		% of Clients Referred to Mainstream Services (Food Stamp, WIC, CHIPS)	N/A	N/A	N/A	50%
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Client	\$268.67	\$266.53	\$242.63	\$267.98

DELEGATE AGENCIES

AGENCY TITLE:

BEAT AIDS, INC.
HUDSON STREET PROJECT

PROGRAM DESCRIPTION

The residential program will address the seven major issues that impact participants who may suffer from one or all of these factors: substance abuse, recent incarceration, HIV infection, unemployment, homelessness or marginal housing, mental health and life skills deficits.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA Consolidated Funding Contribution	\$0	\$0	\$100,000
Total City Funding – All Agency Programs	0	0	100,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,198,125
% of Agency Budget from City of San Antonio	N/A	N/A	4.5%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY05
Customer	Improve Community Outreach					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	N/A	N/A	18
		No. of Units of Service	N/A	N/A	N/A	25,600
		% of Transitional Housing program Participants Successfully Discharged	N/A	N/A	N/A	75%
	Enhance Workforce Development System					
	Transition Families to a livable income by raising their education and skill level	No. of Participants Provided Life and Job Skill Remediation	N/A	N/A	N/A	28
	Provide for the Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all members of the San Antonio community	No. of Emergency Shelter Participants who Receive Referral to Long-term Housing Assistance	N/A	N/A	N/A	16

DELEGATE AGENCIES

AGENCY TITLE:

BEAT AIDS, INC.
HUDSON STREET PROJECT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide a safety net of services to meet the temporary emergency needs of all members of the San Antonio community	No. of Homeless Women Provided Emergency Shelter	N/A	N/A	N/A	16
		No. of Female Participants Served in Medical Detoxification Program	N/A	N/A	N/A	10
		No. of Medical Detox Participants Transferred to a Residential Treatment Facility	N/A	N/A	N/A	9
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Unit of Service Provided	N/A	N/A	N/A	\$10.41

DELEGATE AGENCIES

AGENCY TITLE:

**CORAZON MINISTRY
DAY CENTER**

PROGRAM DESCRIPTION

Corazon Ministry, a non-profit entity of Travis Park United Methodist Church, operates a day center for the homeless at 230 E. Travis. The center offers the homeless a place to retreat from the elements, showers, laundry facility, clothing, lunch, identification recovery, AA counseling, employment counseling and an opportunity to network with other agencies.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$54,186	\$54,184
Total City Funding – All Agency Programs	0	54,186	54,184
Total Agency Operating Budget – All Sources	\$0	\$350,873	\$616,945
% of Agency Budget from City of San Antonio	N/A	15.4%	8.8%
AUTHORIZED POSITIONS	0	5	10
FULL-TIME EQUIVALENT	0.00	0.49	1.38

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served in One Year	N/A	520	3,665	3,600
		No. of Food Stamp Applications Completed in One Year	N/A	150	117	150
		% of Clients that Enter ID Recovery Program and Recover their Ids	N/A	N/A	N/A	25%
	Enhance Workforce Development System					
	Transition families to a livable income by raising their education and skill level	% of Participants in Job Training program that results in securing employment	N/A	5%	20%	20%
Financial	Provide Accountability to the Public					
	Ensure progress toward identified performance and budget targets	Cost of Each Participant to Attend Day Center ¹	N/A	\$4.50	\$42.67	\$2.00

EXPLANATORY INFORMATION

¹ Cost Includes meal preparation and overhead expenses. Preparation of meal cost is \$2.05.

DELEGATE AGENCIES

AGENCY TITLE:

**CORAZON MINISTRY
FOOD PANTRY**

PROGRAM DESCRIPTION

Corazon Ministry is a non-profit entity of Travis Park United Methodist Church. In a congregate setting, breakfast is served on Sunday mornings to the homeless and to persons who are not in the mainstream. Breakfast is served in a dining room located in the church basement. Additionally, meals are provided three times a day, seven days a week to residents of the transitional housing program.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$21,239	\$21,329
Total City Funding – All Agency Programs	0	21,239	21,329
Total Agency Operating Budget – All Sources	\$0	\$350,873	\$616,945
% of Agency Budget from City of San Antonio	N/A	6.1%	3.4%
AUTHORIZED POSITIONS	0	4	4
FULL-TIME EQUIVALENT	0.00	0.16	0.16

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	1,030	1,276	1,030
		No. of Food Stamp Applications Completed	N/A	150	102	120
		No. of Referrals for Other Social/Medical Services	N/A	600	1,467	1,200
		No. of Meals Served in One Year	N/A	22,000	13,990	18,000
Financial	Provide Accountability to the Public					
	Ensure progress toward identified performance and budget targets	Avg. Cost per Meal	N/A	\$1.33	\$0.89	1.18

DELEGATE AGENCIES

AGENCY TITLE:

**CORAZON MINISTRY
MOBILE CANTEEN**

PROGRAM DESCRIPTION

Corazon Ministry, a non-profit entity of Travis Park United Methodist Church, has established a partnership with St. Mark's Catholic Church to operate a mobile canteen to feed the homeless. The chronic homeless do not access shelter or meals from local homeless providers. Therefore, the mobile canteen brings services to areas where the homeless congregate and provides an evening meal during the week, Monday through Friday. Meals are prepared at the Travis Park United Methodist Church kitchen and volunteers from St. Mark's Catholic Church distribute the meals. Additionally, meals, socks, and personal hygiene items are distributed. A nurse is available to make medical referrals and a worker is also available to assist the homeless in completing food stamp applications.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$107,339	\$107,339
Total City Funding – All Agency Programs	0	107,339	107,339
Total Agency Operating Budget – All Sources	\$0	\$350,873	\$616,945
% of Agency Budget from City of San Antonio	N/A	30.6%	17.4%
AUTHORIZED POSITIONS	0	2	4
FULL-TIME EQUIVALENT	0.00	0.76	1.54

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	1,000	3,747	3,600
		No. of Unduplicated Families Served	N/A	N/A	N/A	100
		No. of Meals Served	N/A	12,000	13,294	15,000
		No. of Food Stamp Applications Submitted to San Antonio Food Bank	N/A	70	60	70
		No. of Participants Referred to Medical or Other Social Service Organizations	N/A	400	252	400
		% of Clients that Enter ID Recovery Program and Recover their Ids	N/A	N/A	N/A	25%

DELEGATE AGENCIES

AGENCY TITLE:

CORAZON MINISTRY
MOBILE CANTEEN

BALANCE SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Avg. Cost per Meal Served	N/A	\$4.50	\$4.25	\$4.50

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY VIOLENCE PREVENTION SERVICES, INC.
BATTERED WOMEN'S SHELTER

PROGRAM DESCRIPTION

The Battered Women's Shelter of Bexar County provides temporary shelter, counseling, and case management services to women and children who have been victims of physical, emotional, or sexual abuse.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$60,563	\$54,559	\$71,809
Emergency Shelter Grant (ESG)	82,904	86,336	64,112
Total City Funding – All Agency Programs	143,467	140,865	135,921
Total Agency Operating Budget – All Sources	\$3,849,183	\$3,401,144	\$3,110,490
% of Agency Budget from City of San Antonio	1.5%	1.6%	2.3%
AUTHORIZED POSITIONS	0	2	3
FULL-TIME EQUIVALENT	0.00	2.00	2.15

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Provide a safety net of services to meet the temporary emergency needs of all members of the San Antonio community	No. of Counseling and/or Case Management Hours	3,695	3,499	2,300	3,500
		No. of Adult Clients Participating in Educational/Life Skills Workshop	N/A	N/A	N/A	378
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served ¹	1,456	1,466	866	1,390
		% of Clients Demonstrating a Better Understanding of the Dynamics of Family Violence	91%	90%	95%	95%
		No. of Families Moved into Transitional or Permanent Housing	N/A	N/A	N/A	175

DELEGATE AGENCIES

AGENCY TITLE:

FAMILY VIOLENCE PREVENTION SERVICES, INC.
BATTERED WOMEN'S SHELTER

BALANCE SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	General Fund Cost per Family Served	\$41.60	\$37.21	\$42.03	\$51.66

EXPLANATORY INFORMATION

¹ Number of unduplicated participants served includes families and individuals.

DELEGATE AGENCIES

AGENCY TITLE:

FATHER FLANAGAN'S BOYS AND GIRLS TOWN OF SAN ANTONIO
YOUTH EMERGENCY SHELTER

PROGRAM DESCRIPTION

The program provides short-term emergency shelter to abused, neglected, dependent, homeless, and emotionally disturbed youth ages ten to seventeen. The City's Youth Service Division and the San Antonio Police Department refer clients to this program.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$81,975	\$80,035	\$80,035
Total City Funding – All Agency Programs	81,975	80,035	80,035
Total Agency Operating Budget – All Sources	\$3,058,845	\$2,804,703	\$2,991,707
% of Agency Budget from City of San Antonio	3%	3%	3%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Promote Youth Development through early intervention, character traits/life skills development, education and job training	No. of Clients Receiving Life Skills Training	N/A	70	66	71
		% of Clients Able to Better Relate to Peers and Family Completion	N/A	90%	81%	90%
		% of Participants Completing Program and Improving in Their Ability to Make Better Decisions	N/A	90%	81%	90%
		Cost per Bed Night	\$75	\$75	\$75	\$80
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	89	70	67	71

DELEGATE AGENCIES

AGENCY TITLE:

FATHER FLANAGEN'S BOYS AND GIRLS TOWN OF SAN ANTONIO
YOUTH EMERGENCY SHELTER

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Development through early intervention, character traits/life skills development, education and job training	No. of Bed Nights	1,043	1,066	929	1,001

DELEGATE AGENCIES

AGENCY TITLE:

HELPING HANDS
EMERGENCY ASSISTANCE PROGRAM

PROGRAM DESCRIPTION

The Emergency Assistance Program provides one-time financial assistance grants to pay utilities, rent, medical, and food assistance to eligible low-income families and individuals.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$54,200	\$57,530	\$47,350
Human Development Services Funds	0	36,041	0
Total City Funding – All Agency Programs	54,200	93,571	47,350
Total Agency Operating Budget – All Sources	\$77,200	\$105,730	\$86,050
% of Agency Budget from City of San Antonio	70.2%	54.4%	55.0%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all members of the San Antonio community	No. of Utility, Rent, Food Grants Provided to Participants	6,298	2,653	3,502	2,175
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	2,579	2,475	2,569	2,029
		No. of Families Served and Referred to Financial Literacy Classes	N/A	N/A	N/A	1,014
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost of Service per Family	N/A	N/A	N/A	\$46.69
		Cost of Service per Client	\$21.01	\$23.17	\$22.39	\$23.42

DELEGATE AGENCIES

AGENCY TITLE:

HISPANIC RELIGIOUS PARTNERSHIP FOR COMMUNITY HEALTH INC.
FOOD PANTRY

PROGRAM DESCRIPTION

This agency partners with five churches to provide food, food stamp outreach, and referrals for other needed service to low income residents of the City.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$28,212	\$28,212
Total City Funding – All Agency Programs	0	28,212	28,212
Total Agency Operating Budget – All Sources	\$0	\$294,712	\$363,252
% of Agency Budget from City of San Antonio	N/A	9.6%	7.8%
AUTHORIZED POSITIONS	0	1	1
FULL-TIME EQUIVALENT	0.00	0.20	0.20

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 02-03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served ¹	N/A	8,000	12,967	11,431
		No. of Participants who Follow through with Referrals	N/A	1,000	808	800
		No. of Food Stamp Applications Completed	N/A	800	161	200
		No. of Families Served	N/A	N/A	N/A	4,500
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional community value	Value of Volunteer Hours Assisting at Food Pantries	N/A	\$15,000	\$12,623	\$10,000
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Pound of Food	N/A	N/A	N/A	\$0.10

EXPLANATORY INFORMATION

¹ Adopted measures were based on eight months projections – Actual FY 2003-2004 are higher due to greater effort by the agency to serve the community.

DELEGATE AGENCIES

AGENCY TITLE:

HOPE ACTION CARE
CASA MARTIN

PROGRAM DESCRIPTION

This program provides shelter for individuals who are HIV positive, both male and female, and single persons or family members with an infected member. Residents would receive various support services to include case management, counseling and referral services. Persons who successfully complete the 90 day program are enrolled in the HOPE Recovery Program and assisted with deposit and rent in affordable housing.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA-Consolidated Funding Contribution	\$0	\$0	\$50,000
Total City Funding – All Agency Programs	0	0	50,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,570,344
% of Agency Budget from City of San Antonio	N/A	N/A	2%
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	0.75

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	N/A	N/A	N/A	58
		No. of Shelter Nights Provided	N/A	N/A	N/A	1,100
		No. of Meals Served	N/A	N/A	N/A	3,300
		% of Unduplicated Participants who Receive Referrals to Medical or Social Service Organizations	N/A	N/A	N/A	95%
		% of Participants with Substance or Alcohol Abuse Problems who Enter into Treatment Program	N/A	N/A	N/A	50%
		% of Participants who Successfully Complete the Program and are Placed in Affordable Housing	N/A	N/A	N/A	15%

DELEGATE AGENCIES

AGENCY TITLE:

HOPE ACTION CARE
CASA MARTIN

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Shelter Night	N/A	N/A	N/A	\$14.33
		Cost per Participant	N/A	N/A	N/A	\$641.02

DELEGATE AGENCIES

AGENCY TITLE:

ALAMO AREA RAPE CRISIS CENTER
CRISIS INTERVENTION & CASE MANAGEMENT FOR SEXUAL VICTIMS

PROGRAM DESCRIPTION

Funding for the Program supports advocacy services for victims of sexual assault. The Program provides emergency counseling to victims and their family members at the hospital; supportive assistance with police and medical procedures and ongoing support to the victim throughout the readjustment process according to the specific needs of the victim and family members. Additionally, the Program operates a 24-hour crisis line for victims of sexual assault and sexual abuse.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$70,780	\$68,652	\$68,657
Total City Funding – All Agency Programs	70,780	68,652	68,657
Total Agency Operating Budget – All Sources	\$1,076,265	\$1,128,147	\$1,185,149
% of Agency Budget from City of San Antonio	6.5%	6.1%	5.8%
AUTHORIZED POSITIONS	3	3	3
FULL-TIME EQUIVALENT	2.15	2.15	2.15

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	Provide comprehensive community based safety net/family strengthening	No of Unduplicated Participants Served	1,145	780	1,147	780
		No. of Service Hours Provided to each Sexual Assault Survivor During the SAFE (Sexual Assault Forensic Exam)	N/A	N/A	N/A	7,500
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Clients Receiving Case Management	311	260	456	400
		% of Clients Linked to Assistance with follow-up calls that Positively Self-Support	100%	98%	100%	99%

DELEGATE AGENCIES

AGENCY TITLE: **ALAMO AREA RAPE CRISIS CENTER
CRISIS INTERVENTION & CASE MANAGEMENT FOR SEXUAL VICTIMS**

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost of Advocacy Services per Participant	\$61.81	\$88.01	\$59.86	\$88.02

DELEGATE AGENCIES

AGENCY TITLE:

DAVIDSON RESPITE HOUSE
RESPITE CARE

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) funding will support personnel staffing, specifically for the positions of the Shelter Director and Direct Care Providers for the Davidson Respite House (DRH) located at 605 Belknap Place, which is operated by Respite Care of San Antonio (RCSA). Respite Care of San Antonio provides support for families of children with developmental disabilities. The DRH is the first and only licensed emergency shelter in the state of Texas dedicated to the care of children with developmental disabilities. An estimated 135 clients is projected to benefit from this program.

The DRH offers emergency respite and shelter care to individuals with disabilities, 24 hours per day, 365 days per year. The DRH cares for children between the ages of birth and 17 years of age. The average length of stay for children placed privately by their parents is 3-5 days, while the average stay for children placed by Texas Department of Protective and Regulatory Services due to abuse and neglect is 90 days.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG-Consolidated Funding Contribution	\$0	\$0	\$78,000
Total City Funding – All Agency Programs	0	0	229,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$1,814,122
% of Agency Budget from City of San Antonio	N/A	N/A	13%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening service	No. of Unduplicated Participants Served	N/A	N/A	N/A	135
	Provide Safety net of services to meet the temporary emergency needs of all citizens in San Antonio	Avg. Cost per Shelter Bed	N/A	N/A	N/A	\$174
		No. of Shelter Bed Nights	N/A	N/A	N/A	3,360

DELEGATE AGENCIES

AGENCY TITLE:

ROY MAAS' YOUTH ALTERNATIVES
ALTERNATE SENTENCING

PROGRAM DESCRIPTION

The Alternate Sentencing Program provides temporary shelter and counseling for juveniles, ages 10 to 17, who have been taken into custody by the police for misdemeanor offences and for youth who are experiencing major crisis.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$54,248	\$52,620	\$57,620
Total City Funding – All Agency Programs	54,248	52,620	57,620
Total Agency Operating Budget – All Sources	\$3,973,742	\$4,517,285	\$4,432,445
% of Agency Budget from City of San Antonio	1%	1%	1%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	108	76	79	100
	Promote Youth Development through early intervention, character traits/life skills development, education and job training	No. of Bed Nights	594	642	392	640
		No. of Youth Receiving Life Skills Training Enabling Them to Make Better Decisions	N/A	76	88	100
		No. of Youth Improving in Relationship with Peers and Family	N/A	76	89	100
		Avg. Cost per Bed Night	\$82	\$82	\$82	\$85
		No. of Youth Receiving Individual Counseling	N/A	76	89	100

DELEGATE AGENCIES

AGENCY TITLE:

**SAN ANTONIO AIDS FOUNDATION
SKILLED NURSING/HOSPICE FACILITY**

PROGRAM DESCRIPTION

San Antonio AIDS Foundation (SAAF) operates a skilled nursing/hospice facility at 818 E. Grayson. The facility offers 24-hour care to individuals with HIV/AIDS who are not able to care for themselves or who do not have other resources for such care.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA – Consolidated Funding Contribution	\$172,382	\$229,734	\$229,734
Total City Funding – All Agency Programs	172,382	229,734	229,734
Total Agency Operating Budget – All Sources	\$2,360,871	\$2,484,234	\$2,559,931
% of Agency Budget from City of San Antonio	8%	10%	9%
AUTHORIZED POSITIONS	6	6	7
FULL-TIME EQUIVALENT	3.00	3.50	4.60

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served ¹	67	90	72	76
	Provide for the Safety and Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all the members of the San Antonio community.	No. of Skilled Nursing Hours Provided	N/A	N/A	N/A	9,500
		Avg. Cost per Patient per Day	N/A	N/A	N/A	\$130
		Avg. Length of Stay	N/A	N/A	N/A	1 Year

EXPLANATORY INFORMATION

¹ Due to Advance medical technology, there is an increase in client longevity resulting in decrease of clients served in Adopted FY 2004-2005.

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO AIDS FOUNDATION (SAAF)
TENANT BASED RENTAL ASSISTANCE

PROGRAM DESCRIPTION

SAAF provides long-term housing subsidies to individuals and families with HIV/AIDS.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
HOPWA – Consolidated Funding Contribution	\$300,000	\$430,748	\$490,963
Total City Funding – All Agency Programs	300,000	430,748	490,963
Total Agency Operating Budget – All Sources	\$2,360,871	\$2,484,234	\$2,559,931
% of Agency Budget from City of San Antonio	13%	18%	20%
AUTHORIZED POSITIONS	0	2	3
FULL-TIME EQUIVALENT	0.00	1.12	2.26

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served	172	110	188	180
Internal Processes	Provide for the Safety and Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all citizens in San Antonio	Avg. Subsidy Cost per Month	\$250	\$300	\$330	\$283
		Avg. Length of Assistance	N/A	N/A	N/A	1 ½ Years
		Avg. Rent Subsidy Paid per Person per Month	N/A	N/A	N/A	\$311

DELEGATE AGENCIES

AGENCY TITLE:

**SAN ANTONIO FOOD BANK
COMMUNITY KITCHEN**

PROGRAM DESCRIPTION

San Antonio Food Bank (SAFB) operates a community kitchen for the homeless at the Dwyer Avenue Shelter. The kitchen offers the homeless meals three times a day as well as providing a culinary arts training program for job preparedness.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
ESG – Consolidated Funding Contribution	\$0	\$35,000	\$35,000
Total City Funding – All Agency Programs	0	35,000	35,000
Total Agency Operating Budget – All Sources	\$0	\$1,567,489	\$2,730,000
% of Agency Budget from City of San Antonio	N/A	2.2%	1.3%
AUTHORIZED POSITIONS	0	1.0	1.0
FULL-TIME EQUIVALENT	0.00	1.0	1.0

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Transition families to livable income by raising their education and skill level	No. of homeless individuals enrolled in the culinary arts program	N/A	12	19	16
	Transition families to livable income by raising their education and skill level	% of Community Kitchen students who will graduate with a certificate in Food Safety and Food Preparation	N/A	30%	63%	55%
	Transition families to livable income by raising their education and skill level	% of Community Kitchen students who will be employed in culinary arts field after graduation.	N/A	20%	50%	45%
	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. Unduplicated Participants Served	N/A	170	316	400

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO FOOD BANK
COMMUNITY KITCHEN

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all the members of the San Antonio community.	No. of Meals Provided to Homeless Residents	N/A	41,300	24,540	21,260
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Meal ²	N/A	\$0.85	\$1.43	\$1.67

EXPLANATORY INFORMATION

¹ Cost per meal is calculated by City contribution divided by the number of meals served.

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO FOOD BANK
FOOD STAMP OUTREACH

PROGRAM DESCRIPTION

This Program is aimed at empowerment and education of low income residents in the City. Participants are informed on nutrition, food stamp service, and referrals for other needed services. It is estimated that 200,000 individuals are potentially eligible for food stamps, but are not accessing this service.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund-Consolidated Funding Contribution	\$0	\$134,671	\$134,671
Total City Funding – All Agency Programs	0	134,671	134,671
Total Agency Operating Budget – All Sources	\$0	\$1,567,489	\$2,730,000
%of Agency Budget from City of San Antonio	N/A	8.6%	4.9%
AUTHORIZED POSITIONS	0	2	4
FULL-TIME EQUIVALENT	0.00	1.05	2.92

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served ¹	N/A	7,125	3,605	2,693
		% of Applications which Resulted in Certification	N/A	N/A	N/A	35%
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Participant	N/A	N/A	N/A	\$50

EXPLANATORY INFORMATION

¹ Contracted FY 2003-2004 projections were high due to no baseline data. This was the first year of funding for this program.

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO FOOD BANK
KID'S CAFÉ

PROGRAM DESCRIPTION

The San Antonio Food Bank plans to open four additional Kid's Café sites to improve the nutritional intake of school-age children of families at or below the Federal Poverty Level. There will be 35 children per site who are offered one meal per school day.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$60,000
Total City Funding – All Agency Programs	0	0	60,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$2,730,000
% of Agency Budget from City of San Antonio	N/A	N/A	2.2%
AUTHORIZED POSITIONS	0	0	1
FULL-TIME EQUIVALENT	0.00	0.00	1.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Low Unduplicated Clients ¹	N/A	N/A	N/A	90
		% of Clients who will Participate in Nutrition Education	N/A	N/A	N/A	75%
		No. of Meals Served	N/A	N/A	N/A	20,000
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost per Meal	N/A	N/A	N/A	\$3

EXPLANATORY INFORMATION

¹ Number reflects three new sites.

DELEGATE AGENCIES

AGENCY TITLE:

SAMMINISTRIES
EMERGENCY SHELTER

PROGRAM DESCRIPTION

The program provides emergency shelter and case management to homeless individuals and families.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
ESG – Consolidated Funding Contribution	\$85,214	\$45,618	\$45,618
Total City Funding – All Agency Programs	85,214	45,618	45,618
Total Agency Operating Budget – All Sources	\$3,367,726	\$3,245,946	\$3,625,071
% of Agency Budget from City of San Antonio	3%	2%	2%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.000	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and Welfare of San Antonio					
	Provide a safety net of services to meet the temporary emergency needs of all members of the San Antonio community	No. Unduplicated Participants Served	7,742	2,800	4,300	3,200
		Number of Bed Nights	104,570	82,000	92,305	90,000
		% of Beds Occupied	N/A	90%	81%	82%
Financial	Provide Accountability to the Public					
	Ensure progress toward identified performance and budget targets	Cost per Unduplicated Client	\$11.07	\$16.29	\$10.61	\$14.26

DELEGATE AGENCIES

AGENCY TITLE:

ST. PETER ST. JOESPH
PROJECT AYUDA

PROGRAM DESCRIPTION

Project Ayuda provides low-income families in crisis with emergency assistance allowing them to empower themselves and regain control over their lives while strengthening their families. By assessing family skills and identifying new skills, which promote the growth necessary to achieve change, the program helps participants create the most functional and independent lifestyle possible.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$69,989	\$67,900	\$67,900
Total City Funding – All Agency Programs	69,989	67,900	67,900
Total Agency Operating Budget – All Sources	\$5,239,056	\$3,318,809	\$3,416,942
% of Agency Budget from City of San Antonio	1.3%	2.0%	1.9%
AUTHORIZED POSITIONS	3	3	3
FULL-TIME EQUIVALENT	1.30	1.30	1.30

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY04	Adopted FY 05
Customer	Enhance Workforce Development System					
	Provide comprehensive community based family strengthening services	No. of Families Completing 3 Months of Life Skills Classes	77	70	72	70
	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	103	100	100	100
	Provide for Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	% of Families with Improved Community Resources, Housing and Employment	97%	95%	100%	98%
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Cost of All Services per Family	\$850	\$679	\$679	\$679

DELEGATE AGENCIES

AGENCY TITLE:

CATHOLIC CHARITIES, ARCHDIOCESE OF SAN ANTONIO, INC.
FOSTER GRANDPARENTS PROGRAM

PROGRAM DESCRIPTION

The Foster Grandparent Program recruits low-income adults, 60 years or older, as direct care providers to provide individual attention and care to children who reside at the Children's Shelter of San Antonio during periods of family crisis. The program currently has eight Foster Grandparents who receive a modest stipend.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$27,812	\$27,812	\$27,812
Total City Funding – All Agency Programs	27,812	27,812	27,812
Total Agency Operating Budget – All Sources	\$4,827,548	\$5,115,451	\$5,115,451
% of Agency Budget From City of San Antonio	.58%	.54%	.54%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	203	180	175	190
		% of Participants who Respond Positively to Life Satisfaction Survey	94%	90%	92%	90%
		% of Work Site Evaluations Reporting a Positive Impact in the Community	N/A	90%	90%	90%
		No. of Volunteer Service Hours	8,492	8,320	8,299	8,352
Financial	Leverage Other Funding Sources					
	Leverage Funded Programs to Create Additional Value	Value of Volunteer Hours ¹	\$74,296	\$54,080	\$53,944	\$73,080

EXPLANATORY INFORMATION

¹ Value of Volunteer Hours is calculated at \$8.75 per hour.

DELEGATE AGENCIES

AGENCY TITLE:

CATHOLIC CHARITIES, ARCHDIOCESE OF SAN ANTONIO, INC.
RETIRED SENIOR VOLUNTEER PROGRAM (R.S.V.P.)

PROGRAM DESCRIPTION

This program recruits and places retired persons, in the San Antonio area who are 55 years and older, in volunteer assignments that address social and economic issues faced by the city. R.S.V.P. provides approximately 3,000 volunteers per year to non-profit charitable or governmental agencies and groups. The direct service is beneficial and useful to both senior citizens and the organizations served.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$52,895	\$52,895	\$52,895
Total City Funding – All Agency Programs	52,895	52,895	52,895
Total Agency Operating Budget – All Sources	\$4,827,548	\$5,116,451	\$5,115,451
% of Agency Budget from City of San Antonio	1.1%	1.0%	1.0%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	3,015	3,200	3,083	3,200
		No. of Volunteer Service Hours	531,447	550,000	484,823	550,000
		No. of Active Volunteers	1,813	1,600	1,645	1,650
		% of Participants who Respond Positively to Life Satisfaction Survey	94%	90%	87%	90%
		% of Work Sites that Respond Positively to the impact Of The Program On The Community	N/A	90%	96%	90%
Financial	Leverage Other Funding Sources					
	Leverage Funded Programs to Create Additional Value	Value of Volunteer Hours	\$4,650,161	\$3,253,250	\$3,151,350	\$4,379,375

DELEGATE AGENCIES

AGENCY TITLE:

EL CENTRO DEL BARRIO
ACTIVITY CENTER FOR THE FRAIL AND ELDERLY

PROGRAM DESCRIPTION

This program provides a bilingual/bicultural elderly day care in which low-income elderly persons 60 years or older, who are physically and mentally frail or incapacitated, engage in supervised socialization, recreation and educational activities that promote social and physical functioning and emotional well being.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$50,023	\$44,628	\$44,628
Total City Funding – All Agency Programs	50,023	44,628	44,628
Total Agency Operating Budget – All Sources	\$14,148,900	\$14,269,389	\$14,947,314
% of Agency Budget from City of San Antonio	.35%	.31%	.30%
AUTHORIZED POSITIONS	5	5	5
FULL-TIME EQUIVALENT	2.32	2.20	2.20

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	31	30	42	40
		No. of Attendance Days/Utilization Rate	4,119 53%	5,472 70%	4,772 61%	5,476 70%
	Provide for the Safety and Welfare of San Antonio					
	Enable elderly and disabled to retain an independent and healthy quality of life through the provision of nutrition, personal care, transportation and community engagement	% of Clients Responding to Survey that as a Result of the Program, Clients are Happier, Healthier, and Less Isolated	100%	85%	100%	100%

DELEGATE AGENCIES

AGENCY TITLE:

OASIS
OLDER ADULT SERVICES & INFORMATION SYSTEM

PROGRAM DESCRIPTION

OASIS provides services to older adults by offering programs in the arts, humanities, wellness and volunteer services enabling them continue their personal growth and service to the community. OASIS also services an intergenerational tutoring component that provides reading skills assistance to children in grades one through three. OASIS membership is free to anyone 50 years of age or older.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$24,268	\$24,268	\$29,841
Total City Funding – All Agency Programs	24,268	24,268	29,841
Total Agency Operating Budget – All Sources	\$346,819	\$370,298	\$391,167
% of Agency Budget from City of San Antonio	7.0%	6.6%	7.6%
AUTHORIZED POSITIONS	1	1	1
FULL-TIME EQUIVALENT	0.65	0.75	0.86

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	13,707	14,000	15,123	15,300
		No. of Volunteer Hours ¹	25,690	27,000	24,047	25,000
		No. Enrolled in Classes/Events	38,909	40,500	39,426	41,000
		No. of Person-to-Person Program Counseling Contacts	N/A	900	966	1,000
	Provide for the Safety and Welfare of San Antonio					
	Provide comprehensive community based family strengthening services	% of Clients who Indicate their Quality of Life has Improved through their Participation in OASIS Programs ²	97%	85%	94%	85%

DELEGATE AGENCIES

AGENCY TITLE:

OASIS
OLDER ADULT SERVICES & INFORMATION SYSTEM

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional value	Value of Volunteer Hours	\$224,789	\$236,250	\$173,373	\$249,375

EXPLANATORY INFORMATION

- ¹ Volunteer hours decrease in Adopted FY 2004-2005 due to a National Office policy change that excludes travel time.
- ² Clients satisfied with program services is based on annual satisfaction survey administered by division.

DELEGATE AGENCIES

AGENCY TITLE:

PROJECT MEND
MEDICAL EQUIPMENT NETWORK FOR THE DISABLED

PROGRAM DESCRIPTION

Project Mend helps low-income, disabled individuals achieve greater mobility and self-sufficiency by lending them medical equipment as well as providing repair services. Having access to medical equipment allows participants to engage in the daily activities of life such as walking, cooking, and bathing. Ninety five percent of participants report an increase in mobility and self-sufficiency.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$24,840	\$24,840	\$37,345
Total City Funding – All Agency Programs	24,840	24,840	37,345
Total Agency Operating Budget – All Sources	\$632,369	\$282,840	\$636,500
% of Agency Budget from City of San Antonio	3.9%	8.9%	5.9%
AUTHORIZED POSITIONS	1	1	2
FULL-TIME EQUIVALENT	1.00	1.00	1.35

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	Provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	331	348	410	425
		No. of Medical Equipment Items Distributed to Clients	711	675	991	800
	Provide for the Safety and Welfare of San Antonio					
	Enable Elderly and Disabled to Retain an Independent and Healthy Quality of Life Through The Provision Of Nutrition, Personal Care, Transportation and Community Engagement.	% of Participants Reporting an Increase in Mobility and Self-Sufficiency	76%	75%	81%	90%
Financial	Leverage Other Funding Sources					
	Leverage funded programs to create additional value	Total Value of Equipment Loaned to Clients/Savings	\$94,736	\$95,000	\$191,052	\$125,000

DELEGATE AGENCIES

AGENCY TITLE:

**SAN ANTONIO FOOD BANK
HEALTHY OPTIONS PROGRAM FOR THE ELDERLY (HOPE)**

PROGRAM DESCRIPTION

Funding for this program provides expanded food security to senior residents who are 60 years and over within the City. Through its Project HOPE program, The San Antonio Food Bank acquires and distributes nutritious food and related products to low-income seniors, which promote the health, safety and welfare of all seniors residing in the City. The City's Comprehensive Nutrition Project locations serve as sole distribution sites. Food from Project HOPE is also distributed to homebound seniors.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$37,857	\$270,000	\$285,000
Total City Funding – All Agency Programs	37,857	270,000	285,000
Total Agency Operating Budget – All Sources	\$2,503,551	\$1,567,489	\$2,730,000
% of Agency Budget from City of San Antonio	1.5%	17.2%	10.4%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide Comprehensive Community Based Family Strengthening Services	No. of Unduplicated Participants Served	2,050	3,500	4,175	4,500
		Total No. of Pounds Delivered ¹	N/A	1,800,000	2,760,165	1,900,000
	Provide for Safety and Welfare of San Antonio					
	Enable Elderly and Disabled to Retain an Independent and Healthy Quality of Life Through The Provision Of Nutrition, Personal Care, Transportation and Community Engagement.	% of Seniors who Indicate their Nutritional Education has Improved	N/A	85%	91%	85%
		% of Seniors who Indicate Improved Quality of Life	N/A	90%	91%	90%
Financial	Leverage Other Funding Sources					
	Leverage Funded Programs to Create Additional Value	Market Value of Food Delivered at \$1.59 per Pound ¹	N/A	\$2,862,000	\$4,388,663	\$3,021,000

EXPLANATORY INFORMATION

¹ The San Antonio Food Bank has agreed to provide additional pounds of food as in-kind to registered seniors above the 1,900,000 pounds based on the contract amount of \$285,000.

DELEGATE AGENCIES

AGENCY TITLE:

YMCA OF GREATER SAN ANTONIO
ACTIVE OLDER ADULTS

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) funds provide senior services, including, but not limited to strength training to help prevent osteoporosis, chair aerobics for participants restricted to a wheelchair and swimming programs to approximately 310 Active Older Adults. Services are provided at the Davis Scott YMCA and the Westside YMCA.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
CDBG-Consolidated Funding Contribution	\$185,000	\$180,00	\$195,422
Total City Funding – All Agency Programs	1,010,000	320,000	1,004,598
Total Agency Operating Budget – All Sources	\$5,884,779	\$6,732,122	\$6,872,810
% of Agency Budget from City of San Antonio	17%	5%	15%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Provide for the Safety and welfare of San Antonio					
	To enable the elderly and disabled to retain independent and healthy quality of life through the provision of nutrition, personal care, transportation, and community engagement	No. of Unduplicated Participants Served	N/A	N/A	N/A	296
		No. of Program Participant Enrollments Delivered	N/A	N/A	N/A	567
		% of Seniors Enrolled in Physical Exercise Activities	N/A	N/A	N/A	80%
		% of Seniors Meeting One or More Personal Health Goals	N/A	N/A	N/A	90%
		No. of Educational, Social, and Excursion Events	N/A	N/A	N/A	104
		No. of Health Screenings	N/A	N/A	N/A	24

DELEGATE AGENCIES

AGENCY TITLE:

AVENIDA GUADALUPE ASSOCIATION INC.
PLAZA GUADALUPE

PROGRAM DESCRIPTION

The Plaza Guadalupe is an open area community facility/amphitheater that has been the focal point of the Avenida Plaza neighborhood since being developed in 1984. The program ensures that the surrounding community and non-surrounding community have a safe and motivating area to hold public/private functions. At the same time, the program continues to promote the Plaza Guadalupe as a source of pride for the area and aid in its revitalization. The community uses the Plaza for a variety of events.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$34,804	\$34,804
Total City Funding – All Agency Programs	141,517	141,517	141,517
Total Agency Operating Budget – All Sources	\$692,243	\$692,243	\$692,243
% of Agency Budget from City of San Antonio	21%	21%	21%
AUTHORIZED POSITIONS	2	2	2
FULL-TIME EQUIVALENT	1.50	1.50	1.50

BALANCED SCORCARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To provide cultural and educational resources to San Antonio and the surrounding area.	No of Unduplicated Participants Served per Year	15,000	15,000	10,050	15,000
	Invest in existing community organizations for the provision of human development services	No. of Sponsored, Pro Bono, and Paying Community Events Offered to Organizations per Year	20	21	17	38
Financial	Leverage Other Funding Sources					
	Coordinate and foster strategic partnerships with outside agencies and organizations to leverage resources essential to strengthening families, developing human capital, and sustaining a community safety net	No. of Sponsored Organizations and Other Donors Providing Leveraging of Funds per Year	24	21	8	20

DELEGATE AGENCIES

AGENCY TITLE:

AVENIDA GUADALUPE ASSOCIATION INC.
PLAZA GUADALUPE

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Internal Processes	Improve Development Process					
	Ensure progress toward identified performance and budget targets	Total No. of Contracts and Vendor Agreements Managed and Monitored	32	21	17	60

DELEGATE AGENCIES

AGENCY TITLE:

**AVENIDA GUADALUPE ASSOCIATION
AVENIDA GUADALUPE ASSOCIATION COMMUNITY DEVELOPMENT**

PROGRAM DESCRIPTION

The goals of the Avenida Guadalupe Community Outreach Program are to comprehensively address the problems felt by local residents as a direct result of the extreme poverty in the area; provide strategic and urban planning for neighborhood redevelopment initiatives; and maintain and expand social services and cultural education for residents of the neighborhood by coordinating community events efficient management of existing programs and facilities.

The Avenida Guadalupe Association (AGA) is a 501(c)(3) incorporated in December 1979 to assist in the revitalization and attraction of neighborhood businesses that improve economic conditions and living standards of residents and merchants in the AGA neighborhood. Since 1979 the AGA has been given ground lease rights to three city properties: the El Progreso Community Center, three houses known as Artist Studios, the Plaza Guadalupe, and Las Oficinas Complex. The El Parian Market was constructed in 1991 and houses businesses that benefit the community (e.g. adult day care, girl and boy scout programs) and allows area entrepreneurs a chance to start their own business. In 1996 the AGA spearheaded the way to build the San Jacinto Senior Housing Development which provides low income seniors with adequate and affordable housing. Over the past year the AGA has initiated a homebuyer counseling program which addresses all aspects of buying and owning a home. The AGA partnered with UTSA to develop a master plan that sets forth the AGA's goals to the year 2020. The AGA also organizes several cultural community events such as the Diez y Seis activities which are broadcast throughout the Southwestern United States.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$106,713	\$106,713	\$106,713
Total City Funding – All Agency Programs	141,517	141,517	141,517
Total Agency Operating Budget – All Sources	\$692,243	\$692,243	\$692,243
% of Agency Budget from City of San Antonio	21%	21%	21%
AUTHORIZED POSITIONS	3	3	3
FULL-TIME EQUIVALENT	1.50	1.50	1.50

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Community Outreach					
	To enable the elderly and disabled to retain an independent and healthy quality of life through services that include nutrition, personal care, transportation, and community engagement	No. of Senior Clients at the Senior Citizen Community Residences	104	109	109	109

DELEGATE AGENCIES

AGENCY TITLE:

AVENIDA GUADALUPE ASSOCIATION
AVENIDA GUADALUPE ASOCIATION COMMUNITY DEVELOPMENT

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	Leverage Other Funding Sources					
	To coordinate and foster strategic partnerships with outside agencies and organizations to leverage resources essential to strengthening families, developing human capital, and sustaining a community safety net.	% of Budget from Other Funding Sources to Include Fundraising, Grants, Private Corporations, and Program Income from Facility Space Rental	86%	86%	88%	53%
	To ensure progress toward identified performance and budget targets	No. of Contracts and Vendor Agreements Managed and Monitored ¹	135	159	151	157
		% of Contract Agreements Meeting Contract Performance Requirements	100%	100%	100%	100%

EXPLANATORY INFORMATION

¹ Contracts and vendor agreements include 40 community events at El Progreso Community Center and Plaza Guadalupe, 109 Senior Citizen Apartments, 14 El Parian tenants, 3 Artist Studios.

DELEGATE AGENCIES

AGENCY TITLE:

BROOKS CITY BASE

PROGRAM DESCRIPTION

The Brooks Development Authority (BDA) was created to oversee the development of Brooks City-Base (formerly Brooks Air Force Base) into a Technology and Business Park. The goals of the Brooks City-Base project are to: Develop Brooks into an economic generator in the south-central section of San Antonio; significantly reduce Brooks Air Force Base operating support costs to retain anchor missions and jobs; and to enhance Air Force mission capabilities through the creation of public and private partnerships. The Brooks City-Base Office was created within the City organization in FY 2002 to spearhead the implementation and coordination of the Project. The BDA was established and chartered by the City Council as the entity to accept the conveyance of the property to the City. In FY 2004, the Brooks City-Base Office separated from the City and began to function as an outside agency, continuing the redevelopment effort. The City continues to support both the operations and capital investments at Brooks City-Base

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$797,880	\$845,000
Total City Funding – All Agency Programs	0	797,880	845,000
Total Agency Operating Budget – All Sources	\$0	\$16,014,081	\$17,427,675
% of Agency Budget from City of San Antonio	N/A	5%	5%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

DELEGATE AGENCIES

AGENCY TITLE:

DAY CENTER

PROGRAM DESCRIPTION

The Neighborhood Day Center will offer the homeless a place to retreat from the elements during the day. The Center will provide showers, laundry facility, clothing, lunch, identification recovery, Alcoholic's Anonymous counseling, and an opportunity to network with other agencies on site.

FUNDING SOURCES AND AMOUNTS (CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$125,000
Total City Funding – All Agency Programs	0	0	125,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$125,000
% of Agency Budget from City of San Antonio	N/A	N/A	100%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

DELEGATE AGENCIES

AGENCY TITLE:

DIABETES – BIENESTAR

PROGRAM DESCRIPTION

The Bienestar Program is an initiative administered by the Social and Health Research Center (S&HRC), a non profit organization established in 1991 and incorporated in 1995. Through Bienestar, S&HRC's main goal is to reduce or prevent type 2 diabetes in low-income children. The Bienestar interventions create a network of social support for children to decrease saturated fat intake, increase fiber intake, increase physical activity and control body weight at multiple levels including the individual, the family, the school and the city.

FUNDING SOURCES AND AMOUNTS (CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$100,000
Total City Funding – All Agency Programs	0	0	100,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$100,000
% of Agency Budget from City of San Antonio	N/A	N/A	100%
AUTHORIZED POSITIONS	0	0	5
FULL-TIME EQUIVALENT	0.00	0.00	4.30

	Strategic Objective	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Increase the knowledge of nutrition and exercise, self-efficacy and social support systems among clients of the Bienestar Program	No. of Clients Served through Materials' Distribution	N/A	NA	N/A	7,992
	Provide for the Safety and Welfare of San Antonio					
	Reduce and/or prevent the occurrence of Type 2 Diabetes among students, parents, and teachers enrolled in the Bienestar Program	No. of Students in Health Curriculum	N/A	NA	N/A	6,468
		No. of Annual Club Meetings in 15 Targeted Schools	N/A	NA	N/A	26

DELEGATE AGENCIES

AGENCY TITLE:

MOBILE CANTEEN

PROGRAM DESCRIPTION

The Mobile Canteen will provide evening meals and referral services to several areas within the City where the homeless congregate. The Mobile Canteen will operate Monday through Friday. Additionally, socks, personal hygiene items, and educational information materials will be distributed. A caseworker will be available to assist homeless persons in completing food stamp applications.

FUNDING SOURCES AND AMOUNTS (CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$125,000
Total City Funding – All Agency Programs	0	0	125,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$125,000
% of Agency Budget from City of San Antonio	N/A	N/A	100%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

DELEGATE AGENCIES

AGENCY TITLE:

NEIGHBORHOOD HOUSING SERVICES

PROGRAM DESCRIPTION

The Neighborhood Housing Services (NHS) of San Antonio is a non-profit affordable housing provider of full cycle mortgage lending services to very low, low and moderate income families primarily in Council Districts one through seven. These administrative funds support: 1) the implementation and management of HOME (CHDO) funded First-Time Homebuyers Program and Second Mortgage Program; 2) the completion of a loan sale to further leverage City funding and provide significant non-City and federal funding for additional lending; and 3) the provision of a loan servicing for NHS clients and other local non-profit affordable lending organizations (i.e. San Antonio Housing Trust, Avenida Guadalupe, U.U. Housing Corporation, and Our Casas).

FUNDING SOURCES AND AMOUNTS (CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$185,233	\$185,233
Total City Funding – All Agency Programs	190,062	185,233	185,233
Total Agency Operating Budget – All Sources	\$849,000	\$844,000	\$844,000
% of Agency Budget from City of San Antonio	22%	22%	22%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

BALANCED SCORECARD

	Strategic Objective	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	To provide comprehensive community based family strengthening services	No. of Unduplicated Participants Served	N/A	N/A	N/A	4
		No. of Families Provided with Loan Servicing	N/A	N/A	N/A	700
Financial	To Leverage Other Funding Sources					
	To create strategic partnership with governmental and community-based agencies to leverage resources essential to strengthening families, developing human capital, and sustaining a community safety net	No. of Families Assisted with Homebuyer Loan Services	N/A	N/A	N/A	60

DELEGATE AGENCIES

AGENCY TITLE:

NEIGHBORHOOD HOUSING SERVICES

BALANCED SCORECARD CONTINUED

	Strategic Objective	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Financial	To create strategic partnership with governmental and community-based agencies to leverage resources essential to strengthening families, developing human capital, and sustaining a community safety net	No. of Partnerships with Non-profit Affordable Housing Organizations	N/A	N/A	N/A	4

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO DEVELOPMENT AGENCY

PROGRAM DESCRIPTION

The Program provides administrative support to the San Antonio Development Agency (SADA). The Program supports the implementation and management of City sponsored Urban Renewal activities. The San Antonio Development Agency ensures compliance with applicable local, State, and Federal regulations.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$4,429	\$4,296	\$4,296
Total Agency Funding – All Agency Programs	4,429	4,296	4,296
Total Agency Operating Budget – All Sources	\$806,162	\$1,462,884	\$1,097,098
% of Agency Budget from City of San Antonio	1%	1%	1%
AUTHORIZED POSITIONS	7	7	7
FULL-TIME EQUIVALENT	7.00	7.00	7.00

BALANCED SCORECARD

	Strategic Objective	Performance Measures	Actual FY 03	Contracted FY 04	Actual FY 04	Adopted FY 05
Customer	To Provide for the Safety and Welfare of San Antonio					
	To enhance the community safety net to promote the overall health of its vulnerable citizens and eliminate homelessness	No. of Unduplicated Commissioners Served	N/A	7	7	7
	To provide the necessary oversight to ensure SADA promotes affordable housing opportunities for low/moderate income citizens.	No. of Unduplicated Board Meetings	N/A	12	12	12
Financial	Provide Accountability to the Public					
	To provide meals for Board of Commissioners Committee	% of Budget to Provide Meals for Board of Commissioners Monthly Meetings	N/A	18%	18%	15%
Internal Processes	To provide the necessary operating expenses for the Board of Commissioners	% of Budget to Provide Legal Advise and Postage Expenses	N/A	47%	47%	14%

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO SYMPHONY

PROGRAM DESCRIPTION

With a new President/CEO the San Antonio Symphony has embarked in a new direction, specifically, a negotiated musician contract that allows for a reduced number of weeks of performances. Additionally, an effort is underway to secure private and corporate support. The Kronksosky Foundation has awarded the San Antonio Symphony a \$250,000 matching grant to encourage other funding entities. City funding will support the artistic activities of the San Antonio Symphony's operations.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$0	\$0	\$320,000
Aviation Fund Consolidated Funding Contribution	0	0	80,000
Total City Funding – All Agency Programs	0	0	400,000
Total Agency Operating Budget – All Sources	\$0	\$0	\$5,600,015
% of Agency Budget from City of San Antonio	N/A	N/A	8%
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

DELEGATE AGENCIES

AGENCY TITLE:

SAN ANTONIO ZOO

PROGRAM DESCRIPTION

This Program provides funding for the operation of the San Antonio Zoological Gardens under contract with the San Antonio Zoo.

FUNDING SOURCES AND AMOUNTS

(CITY SUPPORT ONLY)

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
General Fund Consolidated Funding Contribution	\$49,781	\$38,288	\$38,288
Total City Funding – All Agency Programs	49,781	647,840	629,553
Total Agency Operating Budget – All Sources	\$49,781	\$10,188,266	\$10,329,045
% of Agency Budget from City of San Antonio			
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

NON-DEPARTMENTAL

COMMUNITY & VISITOR FACILITIES FUND

EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$150,997	\$154,270	\$150,537	\$162,984
CONTRACTUAL SERVICES	1,936,850	223,382	212,180	699,010
COMMODITIES	1,165	675	610	675
OTHER	336,526	331,343	331,343	333,693
CAPITAL OUTLAY	0	0	0	200,000
TOTAL EXPENDITURES	\$2,425,538	\$709,670	\$694,670	\$1,396,362

NON-DEPARTMENTAL/NON-OPERATING

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
ADMINISTRATION—PERSONNEL SERVICES	\$150,997	\$154,270	\$150,537	\$162,984
ADMINISTRATION—CONTRACTUAL HOSTING OBLIGATIONS	1,510,014	44,216	33,014	247,010
ADMINISTRATION—COMMODITIES	426,836	179,166	179,166	452,000
REBATE EXPENSE	1,165	675	610	675
ADMINISTRATION – OTHER EXPENDITURES	334,579	329,396	329,396	329,396
LIABILITY INSURANCE – MAJESTIC THEATER	615	615	615	2,701
CAPITAL	1,332	1,332	1,332	1,596
TOTAL	\$2,425,538	\$709,670	\$694,670	\$1,396,362

PROGRAM CHANGES

♦ IMPROVEMENTS \$4,432

WORKFORCE COMPENSATION ENHANCEMENT – ALAMODOME AND NELSON W. WOLFF

This **improvement** totaling \$4,432 will provide a market adjustment and performance pay incentive for eligible employees included in the Community & Visitor Facilities Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

♦ MANDATES \$452,000

COMMUNITY & CULTURAL INITIATIVES – GENERAL HOSTING OBLIGATIONS

This **mandate** totaling \$452,000 will fund one-time costs associated with annual contractual hosting obligations, which have been negotiated and committed by the Convention and Visitor's Bureau to support various major conventions, meetings or special events scheduled for various events scheduled in FY 2005.